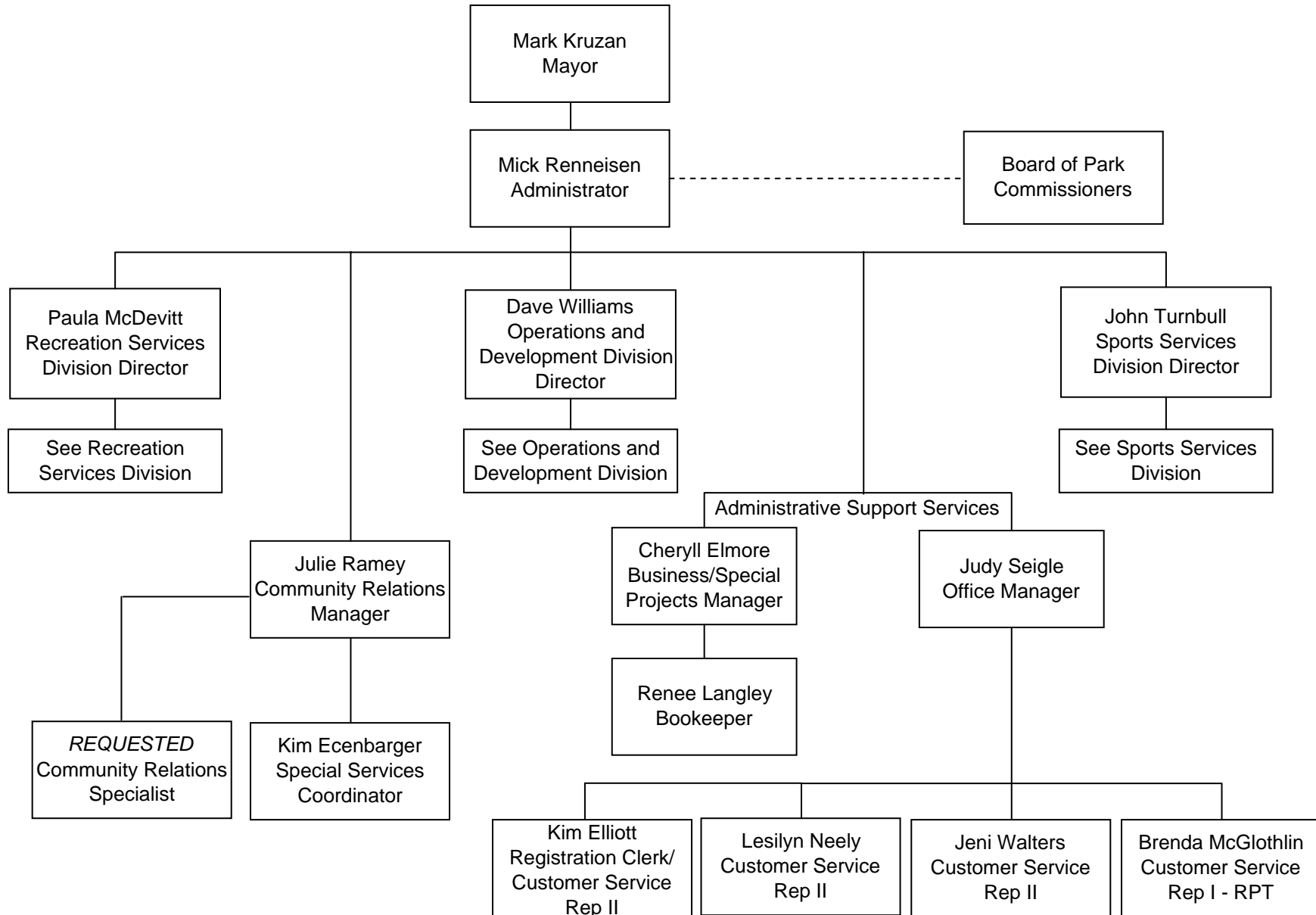
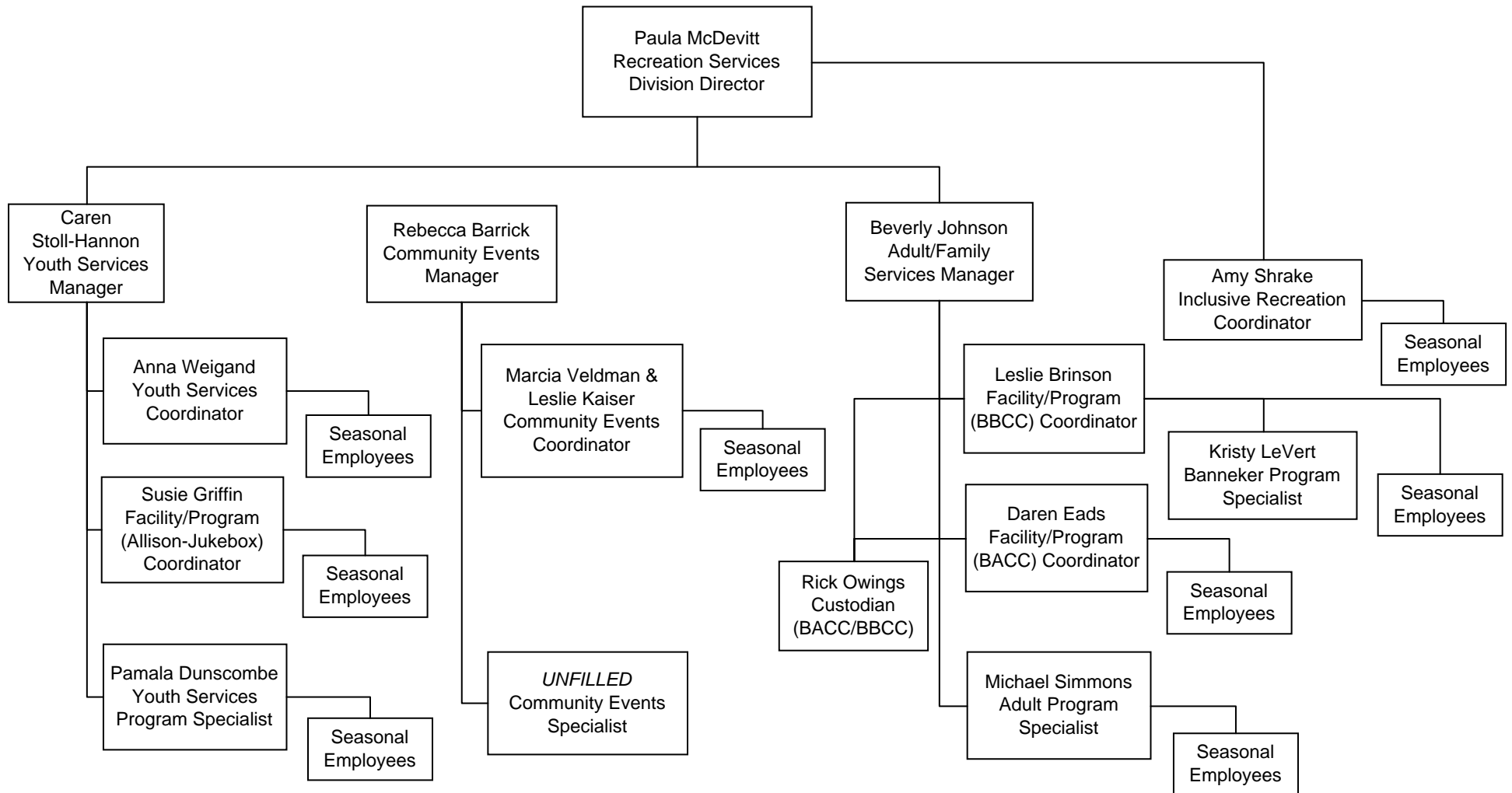


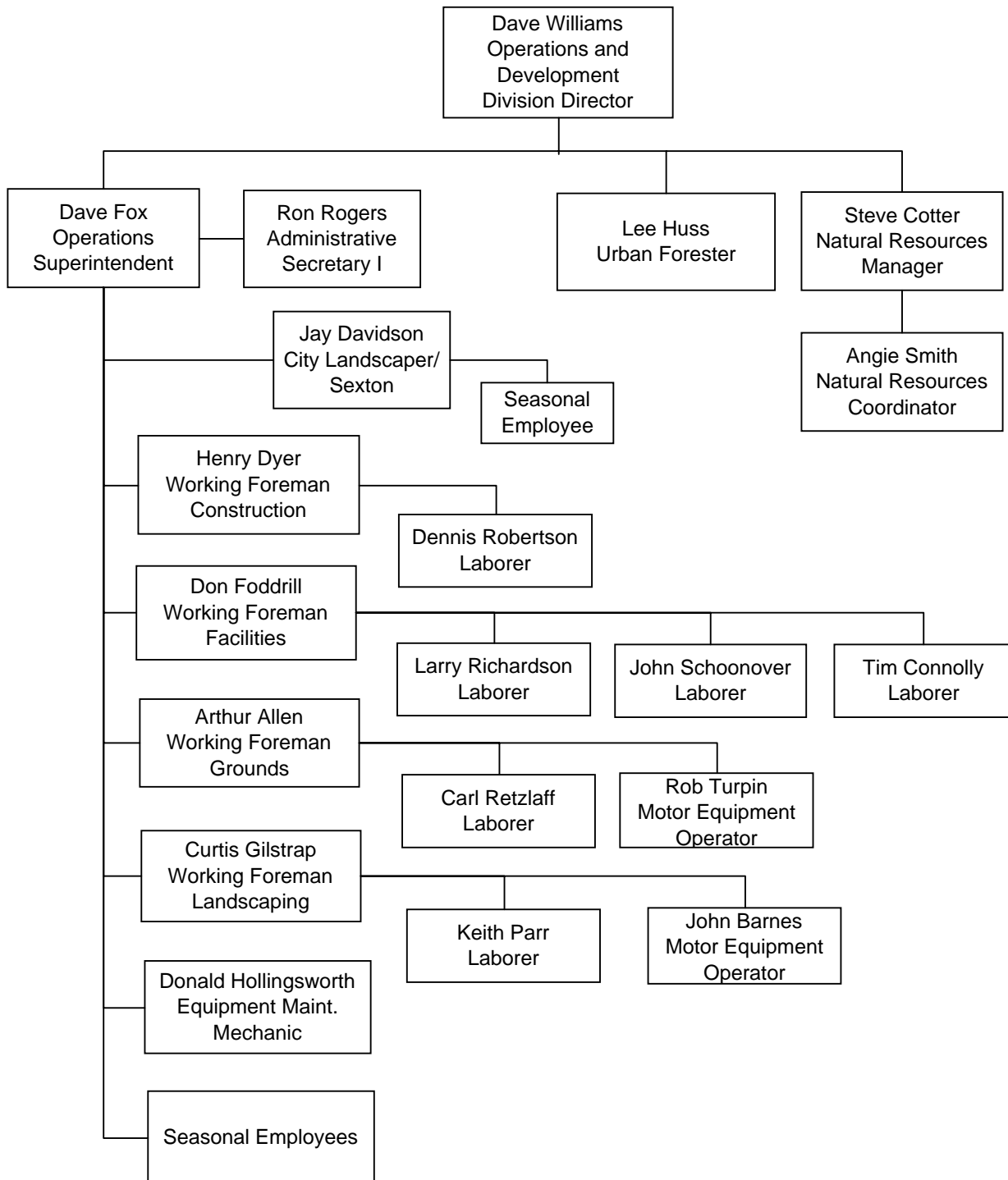
PARKS AND RECREATION



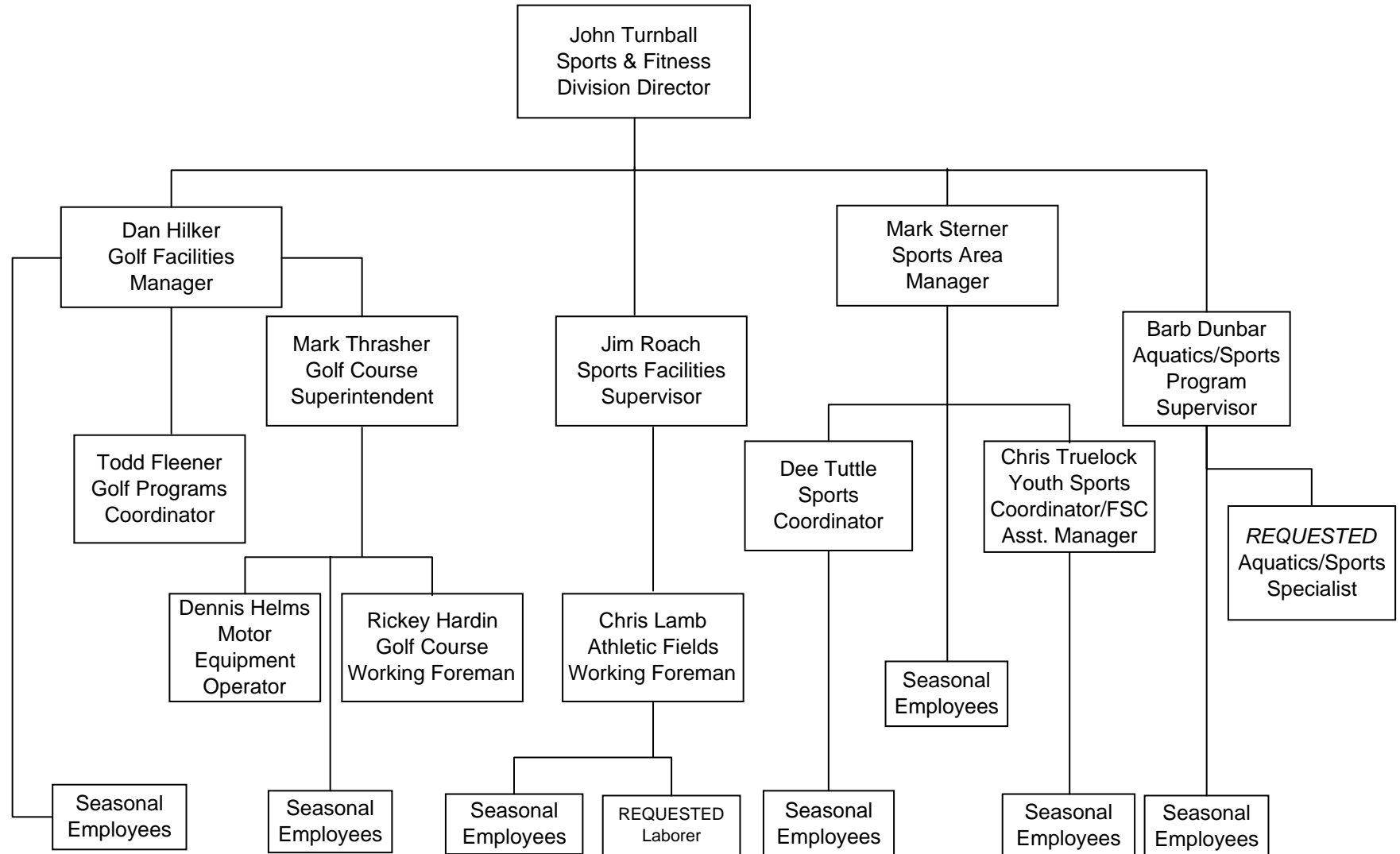
RECREATION SERVICES DIVISION



OPERATIONS & DEVELOPMENT DIVISION



SPORTS SERVICES DIVISION



Parks & Recreation

Program / Service

Community Relations

Program Description: Community Relations develops and implements an effective communication and marketing strategy for all Bloomington Parks and Recreation programs. Community Relations also creates, produces and distributes advertising and promotional materials to increase awareness of and encourage participation in department programs, classes, activities and events. This program unit is also responsible for the acquisition of monetary and in-kind program sponsorships from local businesses, individuals and organizations, and for the recruitment, training and management of Department volunteers.

Staffing (FTE): 3.064

Fund Source(s): General Fund

275,988

Goals:

Community Relations

- * To produce 26,500 (Winter/Spring & Fall/Winter) to 28,000 (Summer) seasonal program guides, three times per year, for distribution to current and potential Parks and Recreation program participants in the Bloomington area.
- * To develop marketing strategies for and conduct market research in each program area.
- * To continue to negotiate yearly advertising contracts with a goal of saving 5% annually.
- * To create promotional and informational materials utilizing both print and electronic media for all program areas.
- * To make all Department park, facility and program information, including on-line registrations and reservations, available on an award-winning, technologically advanced and customer friendly web site.

Goals:

Volunteers and Sponsorship Management

- * To efficiently and effectively maximize the involvement of volunteers by recruiting, training and tracking department volunteers, and encouraging ongoing volunteers to reach hours of service milestones.
- * To increase sponsorships and in-kind donations in support of department programs by 5% annually.
- * To collaborate with programmers to identify sponsorship and donation opportunities in the most appropriate programs.
- * To recruit an additional 100 volunteers for Department programs annually.
- * To increase the number of total volunteer hours by 20% annually.
- * To work closely with the Bloomington Community Parks and Recreation Foundation to identify and obtain \$100,000 in corporate partnerships and sponsorships.
- * To continue to obtain corporate, business and community group sponsorships and donations that promote area businesses, enhance department programs and strengthen the community. From 2001 - 2004 the department has acquired nearly \$250,000 (\$62,500 average annually) in sponsorships and in-kind donations. Goal is to continue to achieve or exceed this average.

Accomplishments:

- * Presented with the KUDOS Award from the NRPA for "Best Catalogue Promoting Recreation" for the Department's Summer 2003 Fall/Winter, 2003 Spanish, and Fall/Winter, 2003 Spanish, and Winter/Spring 2004 Program Guides. the Hispanic community
- * Produced 13-minute feature video for the Gold Medal Awards program.

Community Relations (Continued)

- * Utilized expertise of professional graphic designer on staff to create numerous, high-quality promotional brochures, flyers, posters and advertisements for each program area.
- * Worked with City's ITS department to create a sophisticated new look for the City's website; utilized new content management system for website updates and program information.
- * Worked with senior-level graphic design class to create a comprehensive trail map for Parks and Recreation facilities with hiking and multi-purpose trails; offered map for sale to community.
- * Recruited 1,775 volunteers who contributed 12,083 hours to the Parks and Recreation Department.
- * Presented BRAVO Awards to 11 individuals and one group in recognition of their outstanding and ongoing volunteer efforts.
- * Acquired a total of \$104,636.73 in combined monetary sponsorships and in-kind and service donations for Parks and Recreation programs.
- * Conducted successful media relations campaign during the 2004 ASA Girl's 16-Under Class A Fast Pitch National Championships; daily updates to tournament bracket pages on website that resulted in more than 21,000 visits to the Parks and Recreation home page during tournament week.
- * Assisted in the planning and coordination of several major public events including the Skate Park grand opening and Arbor Day ceremony, the Miller-Showers Park community tree planting and the Low Ropes Challenge Course dedication.
- * Successfully implemented one e-mail list serve to send program-specific e-mails to participants who requested to receive such information; plan to implement and manage several more lists.
- * Held marketing meetings with each program area and used information gathered to create comprehensive marketing strategies for different programs based on program life cycle, budget and goals.
- * Negotiated yearly advertising contracts with print and electronic media at over \$4,000 in savings to the department.

Aquatics

Program Description: The aquatics program plans, coordinates, and facilitates recreational swimming, formal lessons, private rentals, special group use and advanced aquatic/personal safety training for the Bloomington community and its visitors at the Bryn and Mills outdoor pools.

Staffing (FTE): 9.181

Fund Source(s): General Fund

Other Funds

Total

248,521

170,543

419,064

Goals:

Bryan Pool

- * To provide recreational swimming from Memorial Day to Labor Day weekend for 55,000 patrons.
- * To provide formal Red Cross group lessons from mid-June to mid-August for 550 participants.
- * To provide advanced aquatic training, in the form of Lifeguard Training and water safety instruction from June through August for 60 participants.
- * To provide an exciting and safe water slide experience from Memorial Day to Labor Day weekend for 20,000 patrons.
- * To provide private pool rental opportunities and scheduled group use , opportunities from June through August, for 30 community agencies groups, families, or other organizations representing 6,000 participations.
- * To provide and coordinate pool use to inter-department divisions, June through August, representing 1,500 participations.

Accomplishments:

- * Provided two special event opportunities - *Splash Parties* (in June and August) for the Banneker Community Center.

Aquatics (continued)

- * Opened the facility on May 29 and operated for a total of 655 regular public hours for the season.
- * Exceeded financial subsidy goals that were set by the Board of Park Commissioners and staff in June 2003, recovering 86% of costs of operating.
- * Completed another season with no major accidents
- * Completed and installed new signage.
- * Facilitated the *Evening with the Stars* program resulting in over 860 patrons floating to the family comedies Shrek and Spy Kids 2.
- * Hosted *Itty Bitty Beach Party* with 46 preschoolers and their parents in attendance
- * Hosted the *Harry Potter Pool Party* sponsored by the Youth Service Division.
- * Hosted a pool party for the 2004's ASA Girl's 16 and Under Fast Pitch A National Tournament. Over 400 participants, their families and friends attended.
- * Provided 24 private pool rentals and 5 Splashtastic Birthday Parties.
- * Provided the NRPA *Pool Cool Program* - a sun safety program incorporated into the swim lesson program for ages 5 - 10 years old. This program educates pool users about the dangers of overexposure to the sun.

Goals:

Mills Pool

- * To provide recreational swimming from Memorial Day to Labor Day weekend for 17,000 patrons.
- * To provide formal Red Cross group lessons from mid-June to mid-August for 75 participants.
- * To provide private pool rental opportunities and scheduled group use opportunities, from June through August, for a variety of youth/adult and family service agencies and organizations in the Bloomington community.
- * To provide and coordinate pool use to inter-department divisions, June through August, representing 1,500 participations.

Accomplishments:

- * Hosted three private rentals and three complimentary MCCSC school group visits.
- * Mills operated a total of 418 public hours to a record number of 17,159 patrons, representing a 21% increase in attendance and a 142% increase in revenue, compared to pre-renovation years.
- * Season pass sales increased from 13 in 2002 to 24 in 2003 to 34 in 2004.
- * Other special events included a *Crestmont Summer Slam* sponsored by the Banneker Center and the *Splish Splash Bash* sponsored by Inclusive Recreation.
- * Added a designated concession area to the northwest corner of the pool deck - including two vending machines and four deck tables, each with four chairs.

Goals:

Health & Safety

- * To provide year-round Red Cross Health and Safety training, at Bloomington Parks and Recreation facilities for seasonal staff and the Bloomington community.
- * To provide 275 hours of pre-season training and 310 hours of in-service training at Bryan Pool.
- * To provide 110 hours of pre-season training and 110 hours of in-service training at Mills Pool.
- * To serve as the department representative on the American Red Cross, Monroe County Chapter, Health and Safety Committee.

Accomplishments:

- * Bryan Pool had 270.25 hours of pre-season training (CPR, life guarding, water safety), and 307 hours of in-service training for pool staff.
- * Mills Pool had 106.5 hours of pre-season training, and 104.75 hours of in-service training for pool staff.

Program Goals:

Concessions

- * To administer all food service for Bryan Park Pool.
- * To achieve net profit of \$15,000 from concession sales.

Aquatics (continued)

- Accomplishments:
- * Concessions continued to be a popular service at Bryan Park Pool.
 - * Gross revenues in 2004 were \$36,457, with a net profit of \$13,292.

Frank Southern Center

Program Description: Frank Southern Center provides recreational and organized ice skating and off-season skating activities to ice enthusiasts from Bloomington and surrounding communities from September through mid-March.

Staffing (FTE): 5.166

Fund Source(s): General Fund

Other Funds

Total

289,832

113,012

402,844

Program Goals: Frank Southern Center

- * To plan, schedule, and coordinate the general operations of Frank Southern Center.
- * To provide scheduling services for user groups, public skating, tournaments, private lessons, group lessons, club hockey, figure skating, private rentals, and MCCSC school field trips and gym classes from mid-October to mid-March.
- * To provide group skating lessons (*Learn-to-Skate Program*) for 550 participants over a 14 week period
- * To facilitate private lessons for 370 participants.
- * To provide ice time, organization, scheduling, and coordination of a "no check" men's hockey league for 120 participants.
- * To provide ice time organization, scheduling, and coordination for 120 children to play Youth Hockey.

- Accomplishments:
- * Restructured staff responsibilities and recruited new staff for a more efficient and effective delivery of service.
 - * Maintained Youth Hockey registrations in challenging market conditions.
 - * Instituted new programs which included: *Hockey Skating Clinics*, *Skate and Scare*, *Sweetheart Skate*, *Holiday Skate*, and the *Great Public Skate*, all designed to increase traffic and exposure.
 - * Conducted fall in-line skating program designed to transition into hockey and generate new hockey participation.
 - * Continued to host IU Club Hockey for championship play and practice.
 - * Provided ice time for the IU Learn to Skate, Hockey and Figure Skating program.
 - * Participation numbers for 2004 included: 9,263 in public skating admissions, 1,290 in the Adult Hockey League, 3,740 in the Learn to Skate program, 8,717 in the Youth Hockey program, 4,128 in Blades Hockey, and 3,620 in IU Hockey.

Program Goals: Concessions

- * Administer all food service for Frank Southern Center.
- * To achieve net profit of \$5,000 from concession sales.

- Accomplishments:
- * Consolidated operations behind the general service counter continued to prove to be much more efficient in terms of lowering personnel related expenses and increasing net profit of concession operations.
 - * Net profit for concessions at Frank Southern Center were \$4,368 in 2004.

Rhino's After School

Program Description: * Rhino's After School is a partnership-operated after-school program for area teens ages 13 to 21. The program is located at Rhino's Youth Center, and is a safe alcohol, tobacco, and other drug (ATOD) free environment.

Staffing (FTE): 2.580

Fund Source(s): General Fund

128,490

Rhino's After School (continued)

Other Funds
Total

4,715
133,205

Program Goals: Rhino's After School

- * To continue to provide area youth ages 13 - 21 a safe, "alcohol, tobacco, and other other drug" free (ATOD) recreation environment.
- * To provide Bloomington with a drop-in center with structured programming from 3 p.m. to 6 p.m. Monday through Friday.
- * To provide programs that include *Youth Radio*, *Youth Video*, *Youth Mural Art* and *Youth Journalism* to 100 youth weekly. This goal translates into approximately 5,000 participations annually.

Accomplishments:

- * Nine *Youth Radio* participants traveled, for the third year in a row, to the *National Youth in Radio Training Project*. The conference was held in Albuquerque, NM.
- * Provided for the *Youth Radio Program* to air on WFHB, Saturdays from 5 p.m. to 10 p.m. According to the National Federation of Community Broadcasters, this is the longest programming of any community youth radio program in the country.
- * Served approximately 100 youth per week through *Rhino's After School* programming with a total of 4,970 participations in 2004.
- * *Rhino's After School Program* received an Indiana Criminal Justice Institute grant for \$75,000. The partners involved in this grant are Rhinos Youth Center, Big Brothers/Big Sisters, and Aurora High School. \$62,260 of the funds were received in 2004.

Golf Services

Program Description: Cascades Golf Course is a 27-hole municipal golf facility including a driving range, practice greens and clubhouse that facilitates affordable golf programs and daily play for area golfers.

Staffing (FTE): 11.787
Fund Source(s): General Fund
Other Funds
Total

761,613
133,615
895,228

Program Goals: Cascades Golf Course

- * To provide affordable public golfing for 30,000 rounds of golf on a well manicured 27 hole golf course.
- * To provide annual season passes to 350 in-city residents, and 75 out-of-city residents.
- * To provide over 20,700 golf cart rentals.
- * To provide a practice facility for over 3,600 golfers.
- * To maximize public play with a balance of leagues, tournaments, youth programs and golf outings.
- * To conduct youth programs including the *Junior Program*, *Hook-a-Kid on Golf Tee Level*, *Skills Challenge*, and *Challenge League*.
- * To administer all food service for Cascades Golf Course.

Accomplishments:

- * Gross revenues increased \$72,154, for an 12% increase from 2003.
- * Completed renovation of clubhouse interior to more efficiently use space.
- * Established clinics for beginners and parent/child learning, as an effort to increase programming.
- * Recruited 40 sponsors for kids to participate in *Hook-A-Kid on Golf*.
- * Constructed two new target greens on the driving range.
- * Hosted the YMCA Corporate Challenge and the American Red Cross golf tournaments. These tournaments serve as major fund raising functions for these agencies.
- * Hosted two statewide junior tournaments as a part of the Indiana Golf Association

Golf Services (continued)

services.

- * Hosted the Parks Foundation 12th annual Don Brineman Golf Scramble. The golf committee raised over \$8,000 from the event, and these funds were transferred to the scholarship fund.
- * Hosted approximately 52 other golf outings for groups and companies.

Natural Resources

Program Description: The Natural Resources area enhances and protects natural areas managed by the Bloomington Parks and Recreation department including Griffy Lake Nature Preserve, Wapehani Mountain Bike Park, and Leonard Springs Nature Park, while providing appropriate outdoor recreational and educational opportunities in these areas for all ages in the community.

Staffing (FTE): 5.224

Fund Source(s): General Fund

Other Funds

Total

251,914

225

252,139

Program Goals:

Griffy Lake Nature Preserve

- * To provide boat rental opportunities for 3,500 boaters from April through October.
- * To provide annual permits for 35 boaters from April through October.
- * To provide 650 daily launch permits from April through October.
- * To provide outdoor education for 200 local children April through October.
- * To provide visits to 570 members of *Kid City*, IU, MCCSC, Boy Scouts and other Bloomington community groups.
- * To provide open hiking opportunities to the community at large from April through October.
- * To provide organized hikes/walks for 20 hikers from April through October.
- * To provide trail maintenance opportunities for 305 volunteers from April through October.
- * To provide a *Project Underground* workshop for 20 members of the community.
- * To provide areas for hiking for 20 Volksmarchers.
- * To provide *Citizen Scientist* opportunities for 30 volunteers.
- * To provide *The Simply Living Fair* for 250 members of the community.
- * To provide *Creek Days* at Bryan Park for 100 volunteers.
- * To provide Hoosier Riverwatch/Water Quality workshops for 200 members of the community.
- * To establish a Watershed Management Steering Committee for Griffy Lake.
- * To implement milfoil control at Griffy Lake.

Wapehani Mountain Bike Park

- * To provide recreational riding opportunities for local mountain bike riders and competitive riding opportunities for 10 mountain bike riders from this region throughout the year.
- * To expand Wapehani Mountain Bike Park.

Leonard Springs Nature Preserve

- * To provide hiking, wildlife observation, and habitat educational opportunities to the Bloomington community, including scheduled programs for 150 local children.
- * To expand Leonard Springs Nature Park.

Environmental Education (new in 2004)

- * To provide environmental education to 1,000 participants.
- * To manage Bloomington's natural areas.
- * To complete *Bryan Park Naturalization Project* with the assistance of 100 members of the community.

Natural Resources (continued)

Accomplishments:

GRIFFY LAKE NATURE PRESERVE

- * Rented rowboats and canoes 2,996 times for a total of 4041.5 hours
- * Sold boaters 653 daily launch permits and 31 annual launch permits, allowing them to use their own boats on Griffy Lake
- * Constructed an accessible boardwalk and picnic area at Griffy Lake.
- * Completed a sedimentation study on the three forks feeding Griffy Lake.
- * Completed an aquatic vegetation plant plan with the assistance of grant funds from the Indiana DNR.
- * Completed a chemical spot treatment to control Brazilian elodea in the boat launch area of Griffy Lake. Treatment was applied with the assistance of the DNR division of Fish and Wildlife.
- * Started terrestrial invasive plant inventory.
- * Initiated garlic mustard control.
- * Eagle Scout volunteers constructed a boardwalk on the Creek Trail at Griffy Lake.
- * Added kayaks for public rental.

ENVIRONMENTAL EDUCATION

- * Began new programming in 2004.
- * Provided *Environmental Education Program* and activities for 250 participants in 2004.
- * Initiated *Citizen Science Program* in collaboration with WonderLab, Hoosier Heartland RC&D, Indiana Karst Conservancy, and Monroe County Parks and Recreation.

OTHER EVENTS

- * Provided Level I and II *Hoosier Riverwatch* training to 32 volunteer water quality monitors.
- * Monitored water quality at Griffy Lake, Shirley Springs, Jackson Creek and Bryan Park Creek with the assistance of 98 program participants.
- * Installed interpretive signage at Miller-Showers Park.
- * Constructed a loop trail at Latimer Woods.
- * Installed interpretive signage at Latimer Woods.
- * Formulated draft Greenspace Acquisition Policy.
- * 349 volunteers donated 1058.5 hours of work towards natural protection projects.
- * 673 people with 34 groups visited parks for natural area study, tours and other special programs
- * Inventoried trails in the Bloomington park system.
- * The *Adopt-a-Trail Program* continued to increase in volunteers, with 12 groups in 2004.

Youth Services

Program Description:

Youth Services provides diverse recreational opportunities for Bloomington youth from birth to 18 years of age.

Staffing (FTE): 14.229

Fund Source(s): General Fund

Other Funds

Total

259,217

259,294

518,511

Program Goals:

Allison-Jukebox Community Center

- * To provide youth recreation programs and workshops, year-round, to 3,000 youth from birth to 18 years of age at the Allison Jukebox-Community Center, as well as at other sites.

Accomplishments:

- * Improved the Allison-Jukebox Community Center in late Fall 2004 by adding lighting to all exterior exits. Lights were added to make the building safer and more welcoming in the evening hours.

Youth Services (continued)

- * Partnered with the City of Bloomington Animal Shelter in Fall 2004, and added an *Animal Service Club* to its program offerings. The purpose of the program was to allow youth to spend time learning and caring about animals in a fun, educational setting. The club proved to be quite successful, with over 90 participations, requiring adding additional sections as well as the addition of an advanced club.
- * Started a new program in 2004 - *Playtime Paradise*. This program provided time for parents and toddlers to enjoy free play and make new friends. The program was successful with over 200 participations.

Program Goals: Break Days

- * To offer full day programming at the Allison-Jukebox Community Center for as many as 40 elementary age school children when the public schools are not in during the school year

Accomplishments:

- * Continued to be a popular option for children and their parents.
- * Offered 17 *Break Days* in 2004, as MCCSC continued their staff training days, with a total of 370 participants.
- * *Spring Break Days* were at maximum numbers with 198 participants.

Program Goals: Special Events

- * To provide special events geared to appeal to 4,000 of Bloomington's youth and their families. Events are held in various Bloomington Parks and Recreation facilities and parks.

Accomplishments:

- * Received a Regional Partnership Initiative Grant in the amount of \$3,069 for the *BCT Family Series*, a partnership with the Buskirk-Chumley Theater. This grant was provided with support from the Bloomington Area Arts Council, the Indiana Arts Commission, and the National Endowment for the Arts.
- * Presented the first ever *Bloomin' Puppetfest* in 2004 - a festival of puppetry and related arts. This event was a joint effort by the Convention and Visitor's Bureau, the Bloomington Playwrights Project, and Bloomington Parks and Recreation, with 200 people in attendance.
- * *Trick or Treat Trail* 2004 had record numbers with nearly 1,000 people in attendance.

Program Goals: Kid City Quest

- * To provide leadership skill development and camper empowerment, for campers entering grades 5 through 7.
- * To serve up to 40 children during each of the 12 weekly sessions.

Accomplishments:

- * Campers designed their own programming through *Choice Exploration* sessions.
- * This camp continued to be very well received, with approximately 1,360 participations.

Program Goals: Teen X-Treme

- * To meet the camp needs and interests of today's teen. This camp is open to participants entering grades 8-10. Campers can participate in a number of summer x-treme activities including caving, rock climbing, overnights and more.
- * To serve up to 20 teens during each of 12 weekly sessions.

Accomplishments:

- * In 2004, all *Kid City Camps* continued with their full-inclusion initiative based on the successes of *Teen X-treme* in 2002. *Teen-X* served as a model inclusion program in the summer of 2002. *Teen X-treme* continued to set an example in 2004, serving a large number of our campers requesting accommodation.
- * Provided over 700 teenage camp participants with extreme activities.
- * Weekly Challenge Course programming continued to be incorporated into this camp.

Program Goals: Kid City Original

- * To provide a summer camp that allows 90 kids to explore their community while

Youth Services (continued)

- promoting healthy leisure lifestyles. *Original* is the largest of our summer camps.
- * To serve elementary aged school children during each of 12 weekly sessions.

- Accomplishments:
- * The American Camping Association recruited Anna Weigand, Youth Services Coordinator, to be an ACA Visitor. She will be part of a team completing accreditation visits at sites applying for ACA accreditation.
 - * Summer camp programs had 6,633 participations in summer 2004. *Kid City Original* grew from 2,885 in 2003, to 3,863 in 2004.
 - * Received a grant for \$11,288 from the Bloomington Community Foundation. These funds aided *Kid City* in providing an inclusive camp experience. Twenty percent of all campers in *Kid City Original* were identified as requiring accommodations.

- Program Goals:
- Birthday Parties at the Allison-Jukebox Community Center
- * To host children's birthday parties at the Allison Jukebox Community Center using experienced staff. Entertainment includes games, arts and crafts, and more.
 - * To provide several different birthday package options to 1,000 children and their guests.

- Accomplishments:
- * Continued responsibilities for the part-time Birthday Party Leader in 2004 due to an increasing demand for birthday parties. This Leader handled all administrative and front-line duties related to *Birthday Parties* at the Allison-Jukebox Center.
 - * In 2004, 51 birthday parties were held at the Allison-Jukebox Community Center.
 - * *Birthday Parties* served 666 youth and 411 adults.

- Program Goals:
- Leadership/Challenge Education Program
- * To provide 1,000 participants of all ages and ability levels the opportunity to interact cooperatively and successfully with others in a stimulating environment that challenges their capabilities in order to enhance their leadership and effective individual and group skills.

- Accomplishments:
- Leadership Challenge Ed.
- * Hosted 46 user groups in its first year as a Bloomington Parks and Recreation facility, for a total of 132.5 hours of programming.
 - * Participants served included 161 adults and 952 youth from the Bloomington community, various schools, non-profit organizations, and corporate organizations.

- Program Goals:
- CIT Program (Counselor in Training)
- * To provide a *Counselor in Training Program* that prepares teens entering 8th to 12th grades to work as professionals with children through didactic and experiential learning.
 - * To serve 65 teens in each one of the eight summer camp sessions.

- Accomplishments:
- * Provided counselor learning experience for over 680 participations in 2004.
 - * The *CIT Job Training Program* continued to be very popular with community teens.
 - * In 2004, as in all summers past, weekly *CIT* sessions were at maximum capacity.
 - * New in 2004, the *CIT*'s had a chance to plan and execute *Choice Exploration* sessions for *Kid City Quest*.

Senior Services - BACC

- Program Description:
- The Bloomington Adult Community Center is a multi-purpose facility, which offers year-round daily recreational programs to approximately 600 adults, ages 50 and older. Programs include fitness, special events, the *Senior Expo*, computer instruction, and social activities.

Staffing (FTE): 3.471

Fund Source(s): General Fund
Other Funds

210,969
22,026

- Program Goals: Bloomington Adult Community Center
- * To provide programming for seniors 50 - 60 years of age with an opportunity to reach 34,830 patrons by offering 10 more programs and classes after regular hours and on weekends.
 - * To evaluate the effectiveness of the membership rates, seeking out four new senior groups in the community to target for direct mailings, and increasing community awareness of programming options.
 - * To expand the BACC programming throughout the community by offering four new classes under health and fitness options.
 - * To increase awareness of rental options by advertising in at least two new media sources, and by incorporating at least three presentations about the BACC into the offerings at local agencies.
 - * To continue a strong commitment to facility maintenance and improvements by careful planning of annual shutdown, continued strong communications of operations, adding five conference tables for use by programs and rentals, continued monthly inspections of the building, and setting up two maintenance inspections by the Operations Division staff per year.
 - * To build two new partnerships and to strengthen current partnerships by incorporating one health related event in partnership with the YMCA and Bloomington Hospital.
 - * To increase the *Good Ol' Summertime Series* by 100 participants by working closely with the Buskirk-Chumley Theater.
 - * To continue to provide education and leisure classes by maintaining working relationship with *People's University* by hosting two new classes per session at the Bloomington Adult Community Center.

- Accomplishments:
- * Continued upgrades to the facility, including the installation of new carpeting and paint in program offices on first floor in August.
 - * Installed new appliances in the kitchen in January.
 - * Offered the *Neighborhood Nurse Program*. Sponsored by Baxter Pharmaceutical this program provided screenings and counseling to more than 500 participants.
 - * Hosted more than 850 facility rentals attracting over 23,000 participants, including 619 rentals with waived fees and 244 with fees paid.
 - * Welcomed 105 new members, a 28% increase over 2003 numbers.
 - * Expanded programming targeting 50 - 60 year old participants with *FITSHOP*, Financial Classes, and environmental education trips.
 - * Co-sponsored the *Good Ole' Summertime Series* with the Buskirk-Chumley Theater, which attracted over 800 participants.
 - * Co-sponsored the *Golden Age of Hollywood Movie Series* with the Buskirk-Chumley Theater and the Indiana University Culture and Communication Department. This program attracted over 1,700 participants.
 - * Hosted the *Senior Expo* at the Bloomington Convention Center, attracting over 1,000 participants and exhibitors.
 - * Co-sponsored the inaugural *Memory Walk* in October, attracting more than 450 walkers and raising more than \$45,000 for local Alzheimer's Association programs.

- Program Goals: Travel
- * To expand the BACC travel programming throughout the community by adding four different travel options for the year for participants to select from.

- Accomplishments:
- * Offered travel opportunities to participants ranging from age 6 to 90.
 - * The *Travel Program* had approximately 300 participations in 2004.
 - * Continued to offer a variety of travel opportunities for participants.
 - * Continued to offer *Adventurous Trips* attracting the younger adult participant.
 - * *International Travel* in 2004 was to Florence, Italy.
 - * States-wide travel destinations included cross-country skiing and snow-shoeing

Senior Services - BACC (continued)

in Michigan; white-water rafting in North Carolina; Indianapolis Museum of Art, White River State Park, Beef and Boards in Indianapolis, the Kentucky State Fair, and Conner Prairie in Noblesville.

Community Events & Cultural Arts

Program Description: Community Events & Cultural Arts provides an eclectic mix of cultural and outdoor activities and year-round events to provide enjoyment, education, and a sense of community for the diverse people who make Bloomington their home. Partnerships, collaborations and direct service allowed Community Events & Cultural Arts to record over 143,500 participations in 2004.

Staffing (FTE): 4.071

Fund Source(s): General Fund

Other Funds

Total

243,439

44,039

287,478

Program Goals: Community Events & Cultural Arts

* To plan, coordinate, implement and evaluate year-round community and special events and programs throughout the Bloomington community to 32,000 participants.

Accomplishments:

- * New events offered in 2004 included *Up, Up and Away* , and *Fun Fit* . These events attracted 130 participants.
- * The *Fun Fit* , part of the *Hearts 'N Parks* initiative, increase health awareness, and explored the different food groups and nutrition.
- * Continued the *Performing Arts Series* , offering 24 diverse concerts, including the *Bloomington Bluegrass Festival* , two theatrical performances (*Taming of the Shrew* and *Macbeth*), and eight movies free of charge in various parks attracting approximately 13,753 participants. These concerts and performances represent over \$14,399 in sponsorships.
- * Attracted diverse talent and concert-goers alike with the *People's Park Series* . In 2004, almost 1,000 participants enjoyed this lunch time concert series.
- * Offered the *Holiday Market* - one of Community Events largest one-day special events, attracting approximately 2,000 participants. Entertainment included the Bloomington High School North Jazz Ensemble, the Tuba Santas, real reindeer, live costumed characters, craft activities, and much more.
- * Offered other events in 2004 including; *A Fair of the Arts* , *EarthWorks* , *BubbleFest*, *the Egg Scramble*, *Seusspicious Behavior*, *Simply Living Fair*, *Pumpkins in the Park*, *the Canine Carnival*, *Touch A Truck*, *the Great Bloomington Pumpkin Launch*, *the Snow Box Derby*, *Tea for You* and *Antiques Too* , *the Festival of Ghost Stories* , and the *Candy Cane Hunt* , attracting over 17,000 participants.
- * *A Fair of the Arts* attracted approximately 7,176 visitors on the second Saturday of each month during the Market season.
- * Acquired the new Wenger Showmobile in 2004. Housed at Bryan Park during the summer months for the *Performing Arts Series* , it was also seen around town for events such as the *Taste of Bloomington* , and the *Canopy of Lights* .

Program Goals: Farmers' Market

- * To provide 125,000 members of the community an opportunity to buy locally grown fresh produce directly from 90 farm vendors.
- * To provide an ongoing event that is held on Saturdays from April through November at Showers Common & Plaza, and on Tuesdays from June through September on the Showers Plaza.
- * To co-sponsor three special events during the Market season.
- * To collect 10,000 pounds of food for *Plant-a-Row for the Hungry* .
- * To provide a *Holiday Market* that attracts 2,000 members of the community in November.

Community Events & Cultural Arts (continued)

- Accomplishments:
- * Attracted over 110,000 visitors in 2004 to *Farmers' Market*.
 - * Collected almost 10,200 pounds of produce from *Plant a Row for the Hungry*. This produce was distributed by the Hoosier Hills Food Bank and Mother Hubbard's Cupboard.
 - * Extended Market season through November.
 - * Provided seniors with vouchers for fresh produce through the *Senior Nutrition Project*.
 - * Continued to offer shopping cart rentals to non-profit organizations in order to assist them in raising money.
 - * Co-sponsored the annual *Salsa Contest* with Bloomington's local cooperative grocery store - Bloomingfoods.
 - * Co-sponsored tomato and apple tasting with Bloomington Slow Foods.
 - * Co-sponsored *AsianFest* with the Indiana University Asian Cultural Center and the City of Bloomington's Community and Family Resources Department.
 - * Attracted approximately 7,176 visitors to the third annual *A Fair of the Arts*, held on the second Saturday of the month during the 2004 *Farmer's Market* season.

Adult Sports Services

Program Description: Adult Sports services plans, coordinates, and facilitates adult sports for the Bloomington community at the Twin Lakes Sports Complex, lower Cascades fields, local tennis courts, and in various MCCSC facilities.

Staffing (FTE): 9.259

Fund Source(s): General Fund

Other Funds

Total

351,916

300,702

652,618

Program Goals: Softball

- * To provide adult softball leagues at Twin Lakes Softball Complex and lower Cascades ball fields from April through October facilitating 54,000 participations.
- * To provide tournaments at Twin Lakes Softball Complex and lower Cascades ball fields from April through October for 13,000 participations.
- * To provide special events at Twin Lakes Softball Complex and lower Cascades ball fields from April through October.

- Accomplishments:
- * A total of 3,812 players participated in the Summer and Fall Softball programs.
 - * Slow pitch league participation dropped slightly in 2004 in challenging economic conditions and increasing competition for the participant's time.
 - * Hosted a successful series of invitational tournaments in May and June that brought 126 teams to Bloomington, including the B/C BIT, which had a record 47 teams participating
 - * Hosted a series of ASA Championship Tournaments that included Girl's 16 and Under A Fast Pitch State, Men's 35 and Over State, and the National Girls 16 and Under Fast Pitch Class A Tournament. This tournament was the largest Girl's Fast Pitch national tournament in the country in 2004, with 188 teams.
 - * Recruited and retained one of the largest umpiring crews ever.

Program Goals: Tennis

- * To provide tennis facilities, lessons, tournaments, leagues, and programs for adults and youth of all skill levels and ages.
- * To exceed 2,400 participations in structured tennis programs.
- * To provide tennis programs that begin in April and run through October.
- * To provide tennis lessons and tournaments to 550 participants.

- Accomplishments:
- * Achieved a record number of participations in the *Tennis Program*, with over 125 players participating in the largest city tournament in many years.
 - * Continued *Hook-a-Kid on Tennis* with 10 new participants.

Adult Sports (continued)

Program Goals:	<u>Basketball</u> <ul style="list-style-type: none">* To provide winter basketball leagues for 120 participants from October through April in MCCSC facilities for adults of all skill levels.
Accomplishments:	* Provided games and tournament play for adults, recording 1,750 participations in the 2004 – 2005 season.
Program Goals:	<u>Volleyball</u> <ul style="list-style-type: none">* To provide volleyball leagues for 120 participants from October through April in MCCSC facilities for adults of all skill levels.
Accomplishments:	* Provided league and tournament play for 12 co-recreational teams, representing about 88 participants, and 1,722 participations. Monroe County Community School Corporation (MCCSC) host sites included Batchelor, Jackson Creek, and Tri-North Middle Schools.
Program Goals:	<u>Jazzercise</u> <ul style="list-style-type: none">* To coordinate a contract use agreement with the <i>Jazzercise</i> franchise at the Fairview United Methodist Church.* To provide exercise opportunities for 1,800 participations.
Accomplishments:	* 1,703 fitness enthusiasts participated in the <i>Jazzercise</i> program in 2004.
Program Goals:	<u>Adult Sports Concessions</u> <ul style="list-style-type: none">* To administer all concession activity related to Adult Sports, which includes Twin Lakes, Lower Cascades, the mobile concession stand and some special events.* To achieve net profit of \$25,000 from concession sales.
Accomplishments:	* Achieved a net profit of \$22,237 in 2004.

Youth Sports Services

Program Description:	Youth Sports Services plans, coordinates, and facilitates operations for Winslow Sports Complex, Upper Cascades, Ernest T. Butler (9th Street) Park ball diamonds, and Bryan Park ball diamonds and Olcott Park sports fields. These facilities host Bloomington Junior League Baseball, Babe Ruth Baseball, Girls Inc. Softball, MCCSC baseball and softball, and Monroe County Youth Football events via partnerships with the department.		
	Staffing (FTE): 4.630		
	Fund Source(s): General Fund		283,003
	Other Funds		49,488
	Total		<u>332,491</u>
Program Goals:	<u>Youth Sports</u> <ul style="list-style-type: none">* To plan, coordinate and facilitate youth sports for the Bloomington community serving 2,400 youth.* To provide proper maintenance and supervision of BPRD sports facilities.* To maximize the use of BPRD owned youth sports facilities for the community's youth .		
Accomplishments:	<ul style="list-style-type: none">* Conducted Grand Opening ceremony for Upper Cascades Skate Park on May 6th. This park has received excellent reviews and attracts skaters from all over the Midwest.* Contracted services with Monroe County Youth Soccer to be a practice site at Winslow Senior Fields during fall 2004, with 4,506 participations.* Continued to be a host site for the following sporting activities: Bloomington Junior League Baseball - 19,000 participations in 2004		

Youth Sports (continued)

- Babe Ruth Baseball - 3,500 participations in 2004
- Girls Incorporated Baseball - 5,000 participations in 2004
- * Continued to be a host site for MCCSC sporting activities:
 - Softball - 1,674 participation in 2004
 - Baseball - 6,282 participations on 2004
 - Football - 250 participations in 2004
 - Lacrosse - 42 participations in 2004

Program Goals: Hook-a-Kid on Golf

- * To continue to provide this introductory youth program that introduces 40 kids ages 8 to 14 to the game of golf. This program provides a week of instruction, a one-day skills challenge, and a six-week league.

Accomplishments: * 40 youth participated in the program in 2004, keeping their golf clubs when they had completed the week of instruction.

Program Goals: Olcott Park

- * To plan, coordinate, and facilitate operations at Olcott Park playing fields.
- * To host 250 participations of Jackson Creek Middle School football games and practices.
- * To host field rental to Eastern Football with 250 participations.
- * To host field rental to Monroe County Youth Football with 2,700 participations.
- * To host field rental to Monroe County Youth Soccer with 4,500 participations.

Accomplishments: * Continued utilizing Olcott Park playing fields by hosting Monroe County Youth Football, as well as usage by Jackson Creek, Batchelor and Eastern Middle Schools, exceeding 7,700 participations in the 2004 season.
* Completed new lighting of the north Olcott Park field in partnership with Monroe County Youth Football.
* Rented Olcott Park fields to the Broncos Semi-Pro football team for practice sessions.

Benjamin Banneker Community Center

Program Description: Benjamin Banneker Community Center is a multipurpose 3-floor facility located at 930 W. 7th Street that offers year-round programs and services for citizens of all ages. Amenities include a gymnasium, recreation room, kitchen, library and game hall. Programs include special events, family activities, drop-in activities, special interest classes and activities, summer programs and camps, and a variety of other services. The facility is available for rental for private groups or Parks Department partners.

Staffing (FTE): 6.410

Fund Source(s): General Fund

Other Funds

Total

304,973

31,831

336,804

Program Goals: Benjamin Banneker Community Center

- * To expand and create program options to capture the community needs by adding two new Summer Food Service sites - bringing the total number of sites up to six.
- * To continue the strong commitment to facility maintenance and improvements by adding two bookshelves to the library, adding one smaller conference table and chairs to the library, acquiring 100 more folding chairs for the facility, and seeking community assistance in painting one or two murals in the stairwells or library.
- * To increase the number of participants in ongoing programs as well as new programs by 25 participants by adding two direct mailings per year, adding one new activity each semester to the *After-School Program*, and by attending four meeting per year of the Near Westside Neighborhood Association.
- * To build new partnerships and strengthen current partnerships by incorporating

Benjamin Banneker Community Center (continued)

two new activities with the Bloomington Hospital into the *After-School Program*, by adding five to seven new rental opportunities for outside groups, by including one monthly update to the Fairview teachers and administrators about the opportunities available at Banneker, and by increasing the Family Resource Center offerings by adding two new classes for families.

- Accomplishments:
- * Provided ongoing programs with approximately 8,200 participations at the Banneker Community Center.
 - * Worked closely with, and housed for the second year, the Family Resource Center.
 - * Finished the *Banneker History Project* and held Open House reception.
 - * Continued to work closely with the Bloomington Hospital, MCCSC, IU School of Education and the Monroe County YMCA.
 - * Successfully ran the *Summer Food Service Program* in the Crestmont Housing area. This program provided a free snack and a hot dinner to low-income children.
 - * Participated in *Bloomington Bikes Week* by hosting a *Bike Rodeo* that provided bike safety and free helmets to approximately 100 participants.
 - * Facility improvements in 2004: added new adjustable basketball goals, an ice machine, refrigerator and new island counter-top in the kitchen.
 - * Continued to increase Drop-In participation numbers with over 56,000 visits by members of the community to the center in 2004.
 - * Continued partnership with Monroe County Parks and Recreation for use of the gym for *Special Olympics*.

- Program Goals:
- Classes/Workshops/Trips
- * To expand and create program options to capture the community needs by adding two adult classes in evenings or on weekends per session.
 - * To continue to provide education and leisure classes by maintaining working relationship with *People's University* by hosting two new classes per session at the Banneker Community Center.
 - * To introduce five new families to the programming options available at Banneker and part-time through the Family Resource Center.
 - * To add four new Drop-In activity offerings.

- Accomplishments
- * Worked with the Family Resource Center to provide free pre-school programs and educational programs for parents.
 - * Conducted the 3rd Annual *Ooey Goey Fun* pre-school art activity for 125 pre-school children.
 - * Worked with the Parks Department Community Events program area on the Third Annual *June Block Party*, which included live music, concessions, a climbing wall, and local organization booths.
 - * *T-ball* and *Sport Shorties* had approximately 200 participants ages 3 to 6.
 - * Continued to provide a free *After-School Program* that offered recreational and educational activities as well as a free dinner to approximately 25 children per day.
 - * Offered numerous free summer programs in the Crestmont area including *Crestmont Summer Slam*, *Friday Family Trips*, trips to Mills Pool, and trips to Western Skateland.
 - * Hosted the *Pirate Pool Party* at Mills Pool. This event had a record attendance with 100 participants.

- Program Goals:
- Youth Basketball
- * To add 15 new basketball participants to the five-month long basketball league for youth three to twelve years of age. The program focuses on skill development, sportsmanship, fair play and fun.

- Accomplishments:
- * Registered 350 participants in the 2004 - 2005 *Bloomington Youth Basketball League* - "Banneker Style".
 - * Partnered with the Monroe County YMCA to provide the *Positive Coaching Alliance* workshops for coaches and parents.

Benjamin Banneker Community Center (continued)

- * Achieved successful partnerships with MCCSC, resulting in the use of Fairview Elementary School, Childs Elementary School, Broadview Elementary School, and Jackson Creek Middle School for use of their gymnasiums for games and practices.
- * Received sponsorships of over \$5,000 in value.
- * Trained approximately 45 volunteer coaches.

Adult Services

Program Description: Adult Services provides adult leisure education classes, and gardening programs and facilities for the community. *People's University* of Bloomington, serving adults 18 years of age and older, provides a wide variety of leisure classes throughout the year. The *Community Gardening Program* offers recreational and educational gardening activities and facilities during gardening season.

Staffing (FTE): 1.410

Fund Source(s): General Fund

Other Funds

Total

38,377

44,242

82,619

Program Goals: Community Gardens

- * To continue to reach capacity of 98 plots by offering both conventional and organic recreational gardening opportunities in the 88 rental plots and 10 accessible raised beds at *Willie Streeter Community Gardens* in Winslow Woods Park.
- * To continue to reach capacity by offering free horticultural education and gardening experience in organic gardening and market gardening through the *Community Garden Project* in the teaching garden's 16 plots, 4 accessible raised beds, and theme gardens located in Crestmont Park.
- * To increase awareness of garden locations and opportunities to the local community through new media sources.
- * To work to address food security issues in the community by integrating five Bloomington Parks and Recreation programs with other community initiatives in this area, and to provide educational opportunities for community members on food security issues.
- * To continue to work with the Bloomingfoods Education Committee to establish a food security council.
- * To investigate opportunities to work with the Center for Sustainability, Aurora School and Bloomington High School South on farm-to-school programs.
- * To work at getting youth more involved in the "business of gardening".
- * To work with schools and local restaurants on a community composting operation.
- * To build two new partnerships and strengthen current partnerships by using resources and connections from the Grow Organic Educators class to seek out new areas in which to partner.
- * To increase awareness of goals to community members to seek from them support and possible resources.

Accomplishments:

- * **Willie Streeter Community Gardens** provide both conventional and organic gardening opportunities for community members at affordable rates for 516 gardeners in 2004.
- * The **Community Garden Project** filled to capacity again this year, providing horticultural learning opportunities and organic gardening experience for 306 community members.
- * Staff presented two sessions at the 25th annual international conference of the American Community Gardening Association in Toronto.
- * 10,000 pounds of fresh produce was donated for the *Plant a Row for the Hungry* program in partnership with Bloomingfoods, Hilltop Garden and Nature Center, and Worm's Way.
- * Installed deer fencing and a rabbit barrier at Willie Streeter Community Gardens in order to protect garden plots from wildlife.

Adult Services (continued)

- * Hosted a Garden Party at Willie Streeter Community Gardens to acquaint community members with the *Gardening Program*.

Program Goals:

Adult Leisure

- * To continue to seek and develop partnerships in order to facilitate the offering of adult leisure classes and travel opportunities to 5,270 patrons.
- * To schedule classes during the daytime hours, and possibly week-end sessions.
- * To investigate new locations for classes in areas convenient to underserved populations.
- * To offer classes convenient to lunch hour participants.
- * To investigate possibility of adult scholarships for participants.
- * To offer two new classes per session at the Bloomington Adult Community Center.
- * To offer two new classes per session at the Banneker Community Center.
- * To continue to offer adult and youth sailing classes in partnership with the Lake Monroe Sailing Association to 200 patrons.
- * To continue to work with the Inclusive Recreation Coordinator to make classes accessible for and to promote the participation a minimum of five people annually with disabilities.
- * To utilize venues in areas of the City of Bloomington in which *People's University* classes have not been offered before and to expand availability of Class List distribution in those areas.

Accomplishments:

- * *People's University of Bloomington*, the innovative adult leisure education program which facilitates classes taught by community members for community members, continued to grow in 2004 with over 4,200 participations.
- * Hosted the first reception for *People's University* instructors to express appreciation for their work, to facilitate networking among instructors, and to provide an opportunity for assistance with the completion of contracts and proposals.
- * Purchased tote bags advertising *People's University* and provided a bag to each instructor who has taught two or more classes in the program.
- * Partnered with Oliver Winery to provide a venue for two cooking classes and a gardening class.
- * Provided 211 youth and adult community members with sailing lessons in partnership with the Lake Monroe Sailing Association.

Inclusive Recreation

Program Description:

Inclusive Recreation provides recreation services and programs for people with disabilities to facilitate participation in the most integrated setting, promoting interactions between individuals with and without disabilities in all Parks and Recreation programs. Consultation is provided by the Inclusive Recreation Coordinator on the accessibility requirements of programs, activities, sites and facilities. Services provided include Inclusion Plans to provide reasonable accommodations including activity and equipment adaptation. Programming includes programs developed specifically for individuals with disabilities.

Staffing (FTE): 2.352

Fund Source(s): General Fund

Other Funds

Total

106,491

1,500

107,991

Program Goals:

Special Olympics

- * To support the Monroe County Special Olympics Management Team in implementing five *Special Olympics* programs (track, golf, softball, bowling and basketball) as defined by *Special Olympics Indiana*.

Accomplishments:

- * Offered *Special Olympic Sports Programs* in 2004, which included:

Inclusive Recreation (continued)

- Track and Field - 182 participations
- Unified, Traditional and Designated Pitcher Softball - 152 participations
- Unified Golf - 47 participations
- Traditional Basketball and Basketball Skills Group - 248 participations
- * Athletes from all sports represented our delegation in both area and state level tournaments
- * Special Olympics Indiana Monroe County began transitioning to a volunteer run organization following the state model already in place in 2004.

Program Goals:

Inclusive Recreation

- * To provide and promote inclusive recreation through the provision of accessible and inclusive programs and services for 20 individuals with and without disabilities in cooperation with Parks and Recreation staff and community organizations.
- * To provide and promote inclusive recreation through the provision of accessible and inclusive *Kid City Summer Camp* and *Break Days* for 20 children with disabilities in cooperation with Parks and Recreation staff and community organizations.

Accomplishments:

- * *Kid City Camps* were fully inclusive and provided 20 children with disabilities reasonable accommodations, making it possible for them to participate fully in the camp program of their choice. The participants attended camp for an average of 6 weeks.
- * Provided the specialized program, *Fitness, Agility, Speed, Training (F.A.S.T.)*, in partnership with Monroe County Parks and Recreation with 65 participations.
- * Provided the "*Buddy Ball*" Program in collaboration with the Bloomington Junior League Baseball Association (BJLBA). This program pairs the participant with players from the Cal Ripkin Division for skill development and games to 137 participants.
- * The Sports Division inclusion programs included: Swim, Tennis, and Ice Skating lessons with 76 participations in 2004.
- * Other programs offered included *Tai Chi*, *Special Events*, *People's University* classes, and *Young Chefs*, with 19 participations.

Operations Services

Program Description:

Operations provides high quality resource protection, development, grounds maintenance, facility maintenance, repair, renovation, construction, landscaping, event setups, public safety and sanitation services for the property, equipment and facilities contained within 34 public parks and related public facilities and trails. These services are provided on a year around basis for any and all residents and visitors to the community totaling well over one million users per year.

Staffing (FTE): 21.873

Fund Source(s): General Fund

Other Funds

Total

1,170,812

36,162

1,206,974

Program Goals:

Operations Services

- * To provide essential operative services, preventative maintenance, ground maintenance and repair to all City of Bloomington parks, facilities, structures and equipment.
- * To maintain 426 acres of developed property, 1,454 acres preserved property and 294 acres undeveloped property.
- * To maintain six administrative facilities and seven park restroom facilities.
- * To maintain 34 park sites, 13 playfields, 33 basketball goals and 25 playgrounds.
- * To maintain 12 miles of fitness trails, 11.3 miles of hiking trails, 4.5 miles of multi-use trails and six pedestrian bridges.
- * To maintain 21 shelter houses and outdoor structures, and 6 statuary.
- * To maintain 24 drinking fountains and three ornamental fountains.

Operations Services (continued)

- * To maintain two outdoor public swimming pools.

Accomplishments:

- * Completed sidewalk and curb construction at Twin Lakes Lodge and the Upper Cascades Park.
- * Provided portable toilet facilities at the Clear Creek Trail.
- * Renovated turf at Building Trades Park, Highland Village Park, Mills Pool, and Miller-Showers Park.
- * Increased efficiency and lowered cost of mowing operations through the purchase of high production mowers and reductions in mowed areas in parks, and the installation of low-mow and no-mow plantings.
- * Remodeled the kitchen and contracted the installation of window coverings at Twin Lakes Lodge.
- * Replenished playground surfacing material at seven playground locations.
- * Installed new park signs at several locations.
- * Terminated the Park and Ride program at Bryan Park due to neighborhood concerns.
- * Amended the City of Bloomington Parking Ordinance to prohibit overnight parking at all park locations.
- * Entered into a partnership with the Community Foundation of Bloomington and Monroe County to manage five acres of forested property abutting Twin Lakes Sports Park. The property, known as Brown's Woods, was donated to the Foundation by Bill C. Brown.

Capital Projects:

- * Assisted with the interior remodeling of the Cascades Golf Course clubhouse.
- * Installed deer fencing at Willie Streeter Gardens.
- * With financial support from a H.A.N.D. Neighborhood Improvement Grant, constructed a 1/3rd mile accessible walking trail at Highland Village Park.
- * Contracted construction of a 1,200 square foot department storage facility and completed exterior renovation to existing structures at the Operations Center.
- * Completed a second playground installation at Building Trades Park.
- * Completed survey and began design for Phase I construction on the Jackson Creek Trail. Construction is anticipated for 2006 and will be funded by a \$500,000 Transportation Enhancement Grant.
- * Installed new accessible drinking fountains at the Upper Cascades Skate Park, Winslow Sports Park, Bryan Park, and the Clear Creek Trail.
- * Installed split rail fencing on creek native planting areas at Bryan Park.
- * Constructed a walk bridge to facilitate disc golf at Crestmont Park.

Landscaping Services/Cemetery Services/Urban Forestry

Program Description: Landscaping Services
Landscaping services provide high quality landscape planting and maintenance services for publicly owned property, including parks, throughout the City of Bloomington in an ongoing effort to contribute to the appearance and beautification of the City of Bloomington. These services are provided on a year round basis and enhance the quality of life for all residents as well as contribute to the overall attractiveness and beauty of the city as viewed by visitors to Bloomington.

Cemetery Services

Cemetery services administer and maintain the publicly owned Rose Hill and White Oak cemeteries and grave sites, mausoleums, monuments, statuary, and related structures on those properties. The sale of gravesites and related internment services is administered on a year-round basis in a high quality, accountable manner to our customers.

Urban Forestry

Urban Forestry provides high quality urban forestry for publicly owned property, including parks, throughout the City of Bloomington in an ongoing

Landscaping Services/Cemetery Services/Urban Forestry (continued)

effort to protect and enhance the urban forest, and contributes to the appearance and beautification of the City of Bloomington. These services are provided on a year-round basis with concentration on the urban core of the city.

Staffing (FTE): 9.935

Fund Source(s): General Fund

533,350

Program Goals: Landscaping

- * To provide landscaping services at numerous locations throughout the City:
- * To maintain 113 garden plots.
- * To maintain 72 landscaped plots.
- * To plant 500 flats of annual flowers at over 20 locations.
- * To plant shrubs and perennial plants in 20 locations.
- * To plant 5,000 spring bulbs.
- * To use 30 evergreen trees in planting pots - then plant them in public areas and parks in the spring.
- * To plant 300 peonies at Rose Hill Cemetery.
- * To spread over 200 yards of mulch.

Accomplishments:

- * Landscaped traffic calming islands on Lincoln and West 3rd Streets.
- * Installed irrigation system and landscaped plantings on College Mall medians.
- * Landscaped the entrance to the Upper Cascades Skate Park.
- * Landscaped the new entrance at the City Animal Control Shelter.
- * Reworked the downtown landscaping on the Kirkwood and Walnut Street corners.
- * Landscaped the four corners of 7th and Morton Streets.
- * Renovated berm landscaping along railroad tracks between 5th and 6th Streets.
- * Added additional landscape plantings to the front entrance of the Banneker Center.
- * Added additional landscape plantings at the Cascades Golf Course Clubhouse.
- * Repaired irrigation systems at numerous locations.
- * Replaced landscape plantings at the Headquarters Fire Station.
- * Provided landscaping for the City Fleet Maintenance building.
- * Over 6,000 fall bulbs were planted throughout the community.

Program Goals: Cemetery Services

- * To provide cemetery operation services at two locations in the City.
- * To maintain 4,400 cemetery plots.
- * To provide 50 burial services.
- * To assist Landscaping Services in planting 300 peonies at Rose Hill Cemetery.

Accomplishments:

- * 36 burials at Rose Hill Cemetery and 2 burials at White Oak Cemetery.
- * Sold four grave lots at White Oak Cemetery, and three niches at Rose Hill.
- * All cemetery lots have been sold at Rose Hill.
- * Made concrete repairs at the entrance to the Rose Hill Mausoleum.
- * Remodeled the Rose Hill maintenance shop restroom facilities, replaced windows, and repaired the WPA limestone drainage ditches.

Program Goals: Urban Forestry

- * To provide urban forestry services at 34 park locations around the City.
- * To provide urban forestry services at publicly owned property, with concentration on the urban core of the city.
- * To maintain Urban Forestry inventory of 18,000 trees.
- * To plant 325 trees annually.
- * To prune 3,000 trees annually.
- * To remove 150 trees annually.

Accomplishments:

- * A record number of 639 trees were planted on city property in 2004. This includes over 200 trees planted in Miller-Showers Park.

Landscaping Services/Cemetery Services/Urban Forestry (continued)

- * The Memorial Tree Program set a new record in 2004 with 13 tree plantings.
- * Successful volunteer tree planting events were held at the Clear Creek Trail, City Nursery, and Miller-Showers Park.
- * Assisted with ForestFest at Batchelor Middle School.
- * Awarded Tree City USA status for 21st consecutive year during the Arbor Day program at Upper Cascades Park.
- * Staffed a booth at the annual Sycamore Land Trust Garden Show.
- * With DNR grant funding, completed inventory of street trees in parks and city annexed property.

Total FTE and Departmental Costs 114.642**6,670,298****Parks & Recreation 2005 Budget vs. 2006 Budget**

Budget Allocation	2005 Budget			2006 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	3,530,727	545,780	4,076,507	3,772,572	549,723	4,322,295	245,788
200 - Supplies	392,045	363,169	755,214	381,471	365,430	746,901	(8,313)
300 - Other Services	1,276,285	282,565	1,558,850	1,155,409	277,707	1,433,116	(125,734)
400 - Capital Outlays	170,642	41,533	212,175	149,453	18,533	167,986	(44,189)
Total	5,369,699	1,233,047	6,602,746	5,458,905	1,211,393	6,670,298	67,552

Employees	2005 Budget	2006 Budget	# Change
Regular	55.875	58.625	2.75
Temporary	65.618	62.674	(2.94)
Total	121.49	121.299	(0.19)

Other Funds:

2005 - Parks Non-Reverting Fund 1,233,047 2006 - Parks Non-Reverting Fund 1,211,393

Department: PARKS - TOTALS Fund: PARKS GENERAL FUND		2004 Budget	2004 Actual	2005 Budget *	2006 Request	\$ Change	% Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regu	2,033,540	1,960,993	2,019,573	2,158,058	138,485	6.86%
1120	Salaries & Wages - Temp	854,636	837,113	697,736	689,762	-7,974	(1.14%)
1130	Salaries & Wages - Overl	1,820	940	1,820	1,820		
12	Employee Benefits						
1210	FICA	221,085	207,073	208,015	217,997	9,982	4.80%
1220	PERF	173,006	166,950	171,817	199,787	27,970	16.28%
1230	Health Insurance	251,538	251,538	333,219	461,721	128,502	38.56%
1240	Unemployment Compens	71,004	71,002	90,035	34,453	-55,582	(61.73%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	11,525	11,524	8,512	8,974	462	5.43%
TOTAL - CATEGORY 1:		3,618,153	3,507,133	3,530,727	3,772,572	241,845	6.85%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	14,000	14,189	10,000	10,000		
22	Operating Supplies						
2210	Institutional & Medical	31,860	29,482	25,100	21,391	-3,709	(14.78%)
2220	Agricultural Supplies	149,550	141,866	112,976	86,854	-26,122	(23.12%)
2230	Garage & Motor Supplies	16,460	12,824	11,650	9,000	-2,650	(22.75%)
2240	Fuel & Oil	46,270	53,984	51,105	65,458	14,353	28.09%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supr	54,921	49,611	33,150	39,952	6,802	20.52%
2320	Motor Vehicle Repair	13,764	11,532	12,660	13,160	500	3.95%
2330	Street, Alley & Sewer Ma						
2340	Other Repairs & Mainten	48,400	33,438	37,780	36,180	-1,600	(4.24%)
24	Other Supplies						
2410	Books	2,043	921	580	590	10	1.72%
2420	Other Supplies	135,126	135,846	87,051	90,956	3,905	4.49%
2430	Uniforms & Tools	18,105	20,165	9,993	7,930	-2,063	(20.64%)
TOTAL - CATEGORY 2:		530,499	503,857	392,045	381,471	-10,574	(2.70%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectu	286,500	288,263	155,000	20,000	-135,000	(87.10%)
3120	Special Legal Services						
3130	Medical	475	261	1,000	500	-500	(50.00%)
3140	Exterminator Services	3,224	1,411	2,424	1,676	-748	(30.86%)
3150	Communications Contrac	2,526	815	786	920	134	17.05%
3160	Instruction	18,354	6,438		400	400	
3170	Consultants & Workshop	44,070	1,495	600	53,166	52,566	8761.00%
32	Communication & Transportatior						
3210	Telephone	49,272	47,350	51,560	46,883	-4,677	(9.07%)
3220	Postage	32,987	26,440	32,987	27,978	-5,009	(15.18%)
3230	Travel	24,675	6,887		2,900	2,900	
3240	Freight/Other	1,550	770	100		-100	(100.00%)
3250	Pagers	1,331	1,281	1,315	195	-1,120	(85.17%)
33	Printing & Advertising						
3310	Printing	85,150	60,112	73,330	69,385	-3,945	(5.38%)
3320	Advertising	42,000	40,741	33,017	34,815	1,798	5.45%

Department: PARKS - TOTALS Fund: PARKS GENERAL FUND		2004 Budget	2004 Actual	2005 Budget *	2006 Request	\$ Change	% Change
34	Insurance						
	3410 Liability & Casualty Prem	70,303	70,303	91,138	65,620	-25,518	(28.00%)
	3420 Worker's Comp. & Risk A	55,906	55,906	46,624	50,519	3,895	8.35%
35	Utility Services						
	3510 Electrical Services	141,125	133,867	156,345	153,115	-3,230	(2.07%)
	3520 Street Lights/Traffic Signs						
	3530 Water & Sewer	178,500	149,808	178,450	173,550	-4,900	(2.75%)
	3540 Gas	27,460	28,927	29,100	28,945	-155	(0.53%)
36	Repairs & Maintenance						
	3610 Building	25,850	21,311	16,510	17,395	885	5.36%
	3620 Motor	87,292	87,292	73,276	58,200	-15,076	(20.57%)
	3630 Machinery & Equip. Repa	22,035	35,344	13,835	14,870	1,035	7.48%
	3640 Computer Maintenance						
	3650 Other Repairs	24,140	14,537	24,144	11,544	-12,600	(52.19%)
37	Rentals						
	3710 Land	1,560	1,560	1,560	1,716	156	10.00%
	3720 Building						
	3730 Machinery & Equipment	17,770	11,535	11,650	10,300	-1,350	(11.59%)
	3740 Hydrant Rental						
	3750 Other	715	351	495	430	-65	(13.13%)
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges		3,450	1,000	3,500	2,500	250.00%
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	7,929	6,233	5,425	6,021	596	10.99%
	3920 Laundry & Other Sanitatio	3,800	2,138	4,200	3,580	-620	(14.76%)
	3940 Temporary Contractual E	2,500	3,013	2,500	3,950	1,450	58.00%
	3950 Landfill Fees	18,450	14,595	14,600	15,600	1,000	6.85%
	3960 Grants						
	3970 Mayor's Promotion of Bus						
	3980 Community Access TV/R						
	3990 Other Services and Char	250,436	307,037	253,314	277,736	24,422	9.64%
	3991 Crime Control						
TOTAL - CATEGORY 3:		1,527,885	1,429,469	1,276,285	1,155,409	-120,876	(9.47%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase	100,000					
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Buildi						
	4310 Improvements Other Tha	211,100	252,022	50,000		-50,000	(100.00%)
44	Machinery & Equipment						
	4410 Lease-purchase	55,219	75,798	56,019	8,800	-47,219	(84.29%)
	4420 Purchase of Equipment	55,000	72,597		46,500	46,500	
	4430 Furniture & Fixtures						
	4440 Motor Equipment	86,000	54,166				
	4450 Equipment	26,700	16,528	5,000	14,530	9,530	190.60%
45	Other Capital Outlays						
	4510 Other Capital Outlays	59,623	221,047	59,623	79,623	20,000	33.54%
TOTAL - CATEGORY 4:		593,642	692,159	170,642	149,453	-21,189	(12.42%)
TOTAL - ALL CATEGORIES:		6,270,179	6,132,617	5,369,699	5,458,905	89,206	1.66%

Fund: Parks GF (200-18-10) Total		2004	2004	2005	2006	\$	%
Program: Parks - Administration		Budget	Actual	Budget *	Request	Change	Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	247,695	236,446	226,850	262,035	35,185	15.51%
1120	Salaries & Wages - Tempor						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	18,949	16,981	17,354	20,046	2,692	15.51%
1220	PERF	21,054	20,128	19,282	24,238	4,956	25.70%
1230	Health Insurance	21,357	21,357	24,565	38,644	14,079	57.31%
1240	Unemployment Compensat	6,192	6,192	90,035	34,453	-55,582	(61.73%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	1,330	1,330	874	1,033	159	18.19%
TOTAL - CATEGORY 1:		316,577	302,434	378,960	380,449	1,489	0.39%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	14,000	14,154	10,000	10,000		
22	Operating Supplies						
2210	Institutional & Medical			25		-25	(100.00%)
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	275	386	825	530	-295	(35.76%)
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplie						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Mater						
2340	Other Repairs & Maintenan						
24	Other Supplies						
2410	Books	200					
2420	Other Supplies	6,000	5,393	5,000	5,000		
2430	Uniforms and Tools	1,000	820				
TOTAL - CATEGORY 2:		21,475	20,752	15,850	15,530	-320	(2.02%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural	15,000	2,140				
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	1,500	45				
3170	Consultants & Workshops	42,500			52,666	52,666	
32	Communication & Transportation						
3210	Telephone	25,433	28,791	30,750	26,000	-4,750	(15.45%)
3220	Postage	11,000	8,133	11,000	10,000	-1,000	(9.09%)
3230	Travel	1,500	1,972		2,500	2,500	
3240	Freight/Other	100					
3250	Pagers						
33	Printing & Advertising						
3310	Printing	3,500	3,023	2,500	2,500		
3320	Advertising	1,000	127	300	300		

Fund: Parks GF (200-18-10) Total Program: Parks - Administration		2004 Budget	2004 Actual	2005 Budget *	2006 Request	\$ Change	% Change
34 Insurance							
3410 Liability & Casualty Premiur		70,303	70,303	91,138	65,620	-25,518	(28.00%)
3420 Worker's Comp. & Risk Adm		55,906	55,906	46,624	50,519	3,895	8.35%
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor		4,106	4,106	3,252	1,405	-1,847	(56.80%)
3630 Machinery & Equip. Repairs		3,800		500		-500	(100.00%)
3640 Computer Maintenance							
3650 Other Repairs				10,000		-10,000	(100.00%)
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment		7,100	2,106	2,200	2,200		
3740 Hydrant Rental							
3750 Other		315	250	315	250	-65	(20.63%)
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges			177	1,000	1,000		
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions		3,300	3,497	1,000	1,000		
3920 Laundry & Other Sanitation							
3940 Temporary Contractual Em							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Busin							
3980 Community Access TV/Rad							
3990 Other Services and Charge		5,000	6,998	8,327	5,500	-2,827	(33.95%)
3991 3991 Crime Control							
TOTAL - CATEGORY 3:		251,363	187,573	208,906	221,460	12,554	6.01%
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase		100,000					
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than t				50,000		-50,000	(100.00%)
44 Machinery & Equipment							
4410 Lease-purchase		8,000	8,579	8,800	8,800		
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment		86,000					
4450 Equipment		26,700	16,528	5,000	14,530	9,530	190.60%
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:		220,700	25,107	63,800	23,330	-40,470	(63.43%)
TOTAL - ALL CATEGORIES:		810,115	535,867	667,516	640,769	-26,747	(4.01%)

Fund: Parks GF (200-18-11) Total Program: Parks - Community Relations		2004 Budget	2004 Actual	2005 Budget *	2006 Request	\$ Change	% Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES							
11 Salaries & Wages							
1110 Salaries & Wages - Regular	79,713	73,253	81,441	113,084	31,643	38.85%	
1120 Salaries & Wages - Temporary	20,332	16,532	21,292	1,067	-20,225	(94.99%)	
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA	7,653	6,755	7,859	8,732	873	11.11%	
1220 PERF	6,776	6,218	6,922	10,460	3,538	51.10%	
1230 Health Insurance	6,862	6,328	9,076	18,141	9,065	99.88%	
1240 Unemployment Compensation	2,501	2,346	2,251	861	-1,390	(61.75%)	
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	427	394	326	485	159	48.84%	
TOTAL - CATEGORY 1:	124,265	111,826	129,167	152,830	23,663	18.32%	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	350		250	250			
22 Operating Supplies							
2210 Institutional & Medical			1		-1	(100.00%)	
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil	7		21	13	-8	(36.97%)	
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books	135	89	100	100			
2420 Other Supplies	4,915	4,644	5,060	5,985	925	18.28%	
2430 Uniforms and Tools	330	119	165		-165	(100.00%)	
TOTAL - CATEGORY 2:	5,737	4,852	5,596	6,348	752	13.43%	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural	375						
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction	538	259					
3170 Consultants & Workshops	2,363			1,317	1,317		
32 Communication & Transportation							
3210 Telephone	706	45	829	710	-119	(14.33%)	
3220 Postage	20,560	18,264	20,560	16,685	-3,875	(18.85%)	
3230 Travel	1,038			63	63		
3240 Freight/Other	3						
3250 Pagers							
33 Printing & Advertising							
3310 Printing	64,898	47,090	60,996	59,913	-1,083	(1.77%)	
3320 Advertising	35,325	36,495	27,925	29,693	1,769	6.33%	

Fund: Parks GF (200-18-11) Total		2004	2004	2005	2006	\$	%
Program: Parks - Community Relations		Budget	Actual	Budget *	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums	1,758			2,278	1,641	-637	(27.98%)
3420 Worker's Comp. & Risk Admin.	1,398			1,166	1,263	97	8.36%
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor	103			81	36	-45	(55.72%)
3630 Machinery & Equip. Repairs	95			13		-13	(100.00%)
3640 Computer Maintenance							
3650 Other Repairs							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment	178			55	55		
3740 Hydrant Rental							
3750 Other	8			8	6	-2	(23.81%)
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges				25	25		
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions	433	275	635	635			
3920 Laundry & Other Sanitation Ser							
3940 Temporary Contractual Employ							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges	10,190	14,957	4,190	4,185	-5	(0.12%)	
3991 3991 Crime Control							
TOTAL - CATEGORY 3:	139,964	117,385	118,759	116,227	-2,532	(2.13%)	
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg							
44 Machinery & Equipment							
4410 Lease-purchase	200		220	220			
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment	2,150						
4450 Equipment	668		125	363	238	190.40%	
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:	3,018		345	583	238	68.99%	
TOTAL - ALL CATEGORIES:							
	272,983	234,063	253,868	275,988	22,120	8.71%	

Fund: Parks GF (200-18-20) Total		2004	2004	2005	2006	\$	%
Program: Parks - Aquatics		Budget	Actual	Budget *	Request	Change	Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	73,106	54,374	72,472	91,058	18,586	25.65%
1120	Salaries & Wages - Temporary	104,248	101,997	37,524	33,951	-3,573	(9.52%)
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	13,568	11,437	8,414	9,563	1,149	13.65%
1220	PERF	6,214	4,628	6,160	8,423	2,263	36.75%
1230	Health Insurance	9,069	7,468	7,407	14,405	6,998	94.47%
1240	Unemployment Compensation	4,434	3,969	6,753	2,584	-4,169	(61.73%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	368	268	272	384	112	41.04%
TOTAL - CATEGORY 1:		211,005	184,141	139,002	160,368	21,366	15.37%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	1,050		750	750		(0.00%)
22	Operating Supplies						
2210	Institutional & Medical	3,200	3,459	1,202	1,200	-2	(0.16%)
2220	Agricultural Supplies	24,000	22,182	9,920	9,920		
2230	Garage & Motor Supplies						
2240	Fuel & Oil	71		62	40	-22	(35.35%)
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	1,500	2,800	500	500		
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	1,800	1,245	700	700		
24	Other Supplies						
2410	Books	15					
2420	Other Supplies	13,450	11,539	3,375	3,300	-75	(2.22%)
2430	Uniforms and Tools	3,575	3,601	1,500	1,500		
TOTAL - CATEGORY 2:		48,661	44,826	18,009	17,910	-99	(0.55%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural	1,125					
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	200					
3150	Communications Contract						
3160	Instruction	113	70				
3170	Consultants & Workshops	3,188			3,950	3,950	
32	Communication & Transportation						
3210	Telephone	3,219	1,552	3,906	3,550	-356	(9.12%)
3220	Postage	825		825	750	-75	(9.09%)
3230	Travel	613	179		188	188	
3240	Freight/Other	8					
3250	Pagers	70	66	35	35		
33	Printing & Advertising						
3310	Printing	5,303	1,737	710	710		0.07%
3320	Advertising	1,025		523	523	1	0.10%

Fund: Parks GF (200-18-20) Total		2004	2004	2005	2006	\$	%
Program: Parks - Aquatics		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	5,273		6,835	4,922	-1,913	(27.99%)
	3420 Worker's Comp. & Risk Admin.	4,193		3,497	3,789	292	8.36%
35	Utility Services						
	3510 Electrical Services	16,950	18,471	21,000	21,000		
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	19,750	15,955	20,000	20,000		
	3540 Gas	950	898	475	475		
36	Repairs & Maintenance						
	3610 Building	5,200	2,823	4,000	4,000		
	3620 Motor	1,801	1,493	244	105	-139	(56.95%)
	3630 Machinery & Equip. Repairs	3,785	2,285	2,038	2,000	-38	(1.84%)
	3640 Computer Maintenance						
	3650 Other Repairs	2,050	891	1,050	1,050		
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	533		165	165		(0.00%)
	3740 Hydrant Rental						
	3750 Other	24		24	19	-5	(19.58%)
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges		744	75	327	252	336.00%
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	248		75	275	200	266.67%
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employm						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	1,465	1,388	675	660	-15	(2.22%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		77,907	48,550	66,150	68,493	2,343	3.54%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase	600		660	660		(0.00%)
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	6,450					
	4450 Equipment	2,003		375	1,090	715	190.67%
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		9,053		1,035	1,750	715	69.08%
TOTAL - ALL CATEGORIES:		346,626	277,517	224,196	248,521	24,325	10.85%

Fund: Parks GF (200-18-25) Total		2004	2004	2005	2006	\$	%
Program: Parks - Frank Southern Center		Budget	Actual	Budget *	Request	Change	Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	91,817	73,142	85,761	85,167	-594	(0.69%)
1120	Salaries & Wages - Temporary	53,002	51,905	50,408	43,872	-6,536	(12.97%)
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	11,079	8,810	10,417	9,871	-546	(5.24%)
1220	PERF	7,804	6,217	7,290	7,878	588	8.07%
1230	Health Insurance	17,264	15,662	9,073	11,657	2,584	28.48%
1240	Unemployment Compensation	3,620	3,156	6,753	2,584	-4,169	(61.73%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	484	384	332	311	-21	(6.20%)
TOTAL - CATEGORY 1:		185,070	159,276	170,033	161,340	-8,693	(5.11%)
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	1,050	35	750	750		
22	Operating Supplies						
2210	Institutional & Medical	2,500	1,616	2		-2	(100.00%)
2220	Agricultural Supplies						
2230	Garage & Motor Supplies	1,200	15				
2240	Fuel & Oil	721	778	62	1,094	1,032	1668.08%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	1,570	4,621				
2320	Motor Vehicle Repair	1,000					
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	5,000	214				
24	Other Supplies						
2410	Books	15					
2420	Other Supplies	14,450	13,862	375	300	-75	(20.00%)
2430	Uniforms and Tools	1,275	3,935				
TOTAL - CATEGORY 2:		28,781	25,075	1,189	2,144	955	80.36%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural	1,125					
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services		256				
3150	Communications Contract						
3160	Instruction	113					
3170	Consultants & Workshops	3,188			3,950	3,950	
32	Communication & Transportation						
3210	Telephone	4,464	1,616	4,656	4,300	-356	(7.65%)
3220	Postage	825		825	750	-75	(9.09%)
3230	Travel	513			188	188	
3240	Freight/Other	8					
3250	Pagers						
33	Printing & Advertising						
3310	Printing	1,663	892	1,588	1,588	1	0.03%
3320	Advertising	1,675	604	1,623	1,623	1	0.03%

Fund: Parks GF (200-18-25) Total Program: Parks - Frank Southern Center		2004 Budget	2004 Actual	2005 Budget *	2006 Request	\$ Change	% Change
34 Insurance							
3410 Liability & Casualty Premiums		5,273		6,835	4,922	-1,913	(27.99%)
3420 Worker's Comp. & Risk Admin.		4,193		3,497	3,789	292	8.36%
35 Utility Services							
3510 Electrical Services		33,275	37,067	37,000	37,000		
3520 Street Lights/Traffic Signals							
3530 Water & Sewer		12,500	20,789	20,000	20,000		
3540 Gas		2,950	2,854	2,680	2,680		
36 Repairs & Maintenance							
3610 Building		3,000	4,305	4,000	4,000		
3620 Motor		2,795	2,487	1,601	1,110	-491	(30.66%)
3630 Machinery & Equip. Repairs		2,785	14,674	2,638	2,600	-38	(1.42%)
3640 Computer Maintenance							
3650 Other Repairs		1,500	2,106	1,500	1,500		
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment		533	198	165	165		
3740 Hydrant Rental							
3750 Other		24		24	19	-5	(19.58%)
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges			252	75	575	500	666.67%
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions		598	35	275	275		
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employme							
3950 Landfill Fees		500	1,045	800	900	100	12.50%
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges		875	1,666	875	860	-15	(1.71%)
3991 3991 Crime Control							
TOTAL - CATEGORY 3:		84,371	90,846	90,655	92,794	2,139	2.36%
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.		15,000	10,905				
44 Machinery & Equipment							
4410 Lease-purchase		600		660	660		
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment		6,450					
4450 Equipment		2,003		375	1,090	715	190.67%
45 Other Capital Outlays							
4510 Other Capital Outlays		31,804	31,802	31,804	31,804		
TOTAL - CATEGORY 4:		55,857	42,706	32,839	33,554	715	2.18%
TOTAL - ALL CATEGORIES:		354,078	317,903	294,716	289,832	-4,884	(1.66%)

Fund: Parks GF (200-18-30) Total Program: Parks - Rhino's After school		2004 Budget	2004 Actual	2005 Budget *	2006 Request	\$ Change	% Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	52,110	44,908	53,016	45,125	-7,891	(14.88%)
1120	Salaries & Wages - Temporary	35,960	23,413	36,120	36,424	304	0.84%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	6,737	5,011	6,819	6,238	-581	(8.52%)
1220	PERF	4,429	3,879	4,506	4,174	-332	(7.37%)
1230	Health Insurance	4,331	3,797	5,659	6,691	1,032	18.25%
1240	Unemployment Compensation	2,202	2,047	2,251	861	-1,390	(61.75%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	270	236	204	179	-25	(12.36%)
TOTAL - CATEGORY 1:		106,038	83,291	108,575	99,692	-8,883	(8.18%)
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	350		250	250		
22	Operating Supplies						
2210	Institutional & Medical			201	205	4	2.18%
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	142		21	13	-8	(36.97%)
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books	5					
2420	Other Supplies	1,950	1,020	1,725	1,540	-185	(10.72%)
2430	Uniforms and Tools	275		250		-250	(100.00%)
TOTAL - CATEGORY 2:		2,722	1,020	2,446	2,008	-438	(17.92%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural	375					
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	538					
3170	Consultants & Workshops	1,063			1,317	1,317	
32	Communication & Transportation						
3210	Telephone	686	11	769	650	-119	(15.45%)
3220	Postage	275		275	250	-25	(9.09%)
3230	Travel	538			63	63	
3240	Freight/Other	3					
3250	Pagers	84	66	50		-50	(100.00%)
33	Printing & Advertising						
3310	Printing	88		63	63	1	0.80%
3320	Advertising	25		8	8	1	6.67%

Fund: Parks GF (200-18-30) Total		2004	2004	2005	2006	\$	%
Program: Parks - Rhino's After school		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	1,758		2,278	1,641	-637	(27.98%)
	3420 Worker's Comp. & Risk Admin.	1,398		1,166	1,263	97	8.36%
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	103		81	36	-45	(55.72%)
	3630 Machinery & Equip. Repairs	95		13		-13	(100.00%)
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	178		55	55		
	3740 Hydrant Rental						
	3750 Other	8		8	6	-2	(23.81%)
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges			25	25		
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	83		25	25		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employm						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	20,625	20,225	20,810	20,805	-5	(0.02%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		27,918	20,302	25,624	26,207	583	2.27%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase	200		220	220		
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	2,150					
	4450 Equipment	668		125	363	238	190.40%
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		3,018		345	583	238	68.99%
TOTAL - ALL CATEGORIES:		139,696	104,613	136,990	128,490	-8,500	(6.21%)

Fund: Parks GF (200-18-35) Total Program: Parks - Golf Services		2004 Budget	2004 Actual	2005 Budget *	2006 Request	\$ Change	% Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES							
11 Salaries & Wages							
1110 Salaries & Wages - Regular	222,906	173,637	200,836	226,585	25,749	12.82%	
1120 Salaries & Wages - Temporary	87,000	114,585	79,303	83,284	3,981	5.02%	
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA	23,708	21,615	21,430	23,705	2,275	10.61%	
1220 PERF	18,947	14,891	17,071	20,959	3,888	22.77%	
1230 Health Insurance	36,346	35,279	36,452	57,178	20,726	56.86%	
1240 Unemployment Compensation	6,502	6,192	4,502	1,723	-2,779	(61.73%)	
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	1,278	1,212	827	916	90	10.83%	
TOTAL - CATEGORY 1:	396,687	367,412	360,421	414,350	53,929	14.96%	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	700		500	500			
22 Operating Supplies							
2210 Institutional & Medical	1,500	148	1,501		-1,501	(100.00%)	
2220 Agricultural Supplies	45,000	45,402	36,406	18,664	-17,742	(48.73%)	
2230 Garage & Motor Supplies	8,000	9,096	8,000	5,500	-2,500	(31.25%)	
2240 Fuel & Oil	8,014	7,561	9,541	9,026	-515	(5.40%)	
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies	2,000	546	2,000	2,000			
2320 Motor Vehicle Repair	10,000	10,346	11,000	11,000			
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance	5,500	5,535	5,500	5,000	-500	(9.09%)	
24 Other Supplies							
2410 Books	10						
2420 Other Supplies	7,300	9,751	7,250	8,200	950	13.10%	
2430 Uniforms and Tools	1,050	2,249	1,200	1,000	-200	(16.67%)	
TOTAL - CATEGORY 2:	89,074	90,636	82,899	60,890	-22,009	(26.55%)	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural	750						
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services	360		360	360			
3150 Communications Contract	450	527	450	550	100	22.22%	
3160 Instruction	75	2,508					
3170 Consultants & Workshops	2,125			2,633	2,633		
32 Communication & Transportation							
3210 Telephone	3,172	2,746	3,688	3,450	-238	(6.44%)	
3220 Postage	550		550	500	-50	(9.09%)	
3230 Travel	575	607		125	125		
3240 Freight/Other	305	23	100		-100	(100.00%)	
3250 Pagers							
33 Printing & Advertising							
3310 Printing	425	2,491	3,125	1,625	-1,500	(48.00%)	
3320 Advertising	50		515	1,015	500	97.09%	

Fund: Parks GF (200-18-35) Total		2004	2004	2005	2006	\$	%
Program: Parks - Golf Services		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
3410	Liability & Casualty Premiums	3,515		4,557	3,281	-1,276	(28.00%)
3420	Worker's Comp. & Risk Admin.	2,795		2,331	2,526	195	8.36%
35	Utility Services						
3510	Electrical Services	10,050	9,965	12,000	12,000		
3520	Street Lights/Traffic Signals						
3530	Water & Sewer	57,500	55,744	62,000	62,000		
3540	Gas	3,000	2,914	3,500	3,500		
36	Repairs & Maintenance						
3610	Building	1,000	2,047	1,000	1,500	500	50.00%
3620	Motor	3,191	2,986	3,415	2,479	-936	(27.40%)
3630	Machinery & Equip. Repairs	3,190	4,467	2,025	3,500	1,475	72.84%
3640	Computer Maintenance						
3650	Other Repairs	2,000	490	2,000	600	-1,400	(70.00%)
37	Rentals						
3710	Land						
3720	Building						
3730	Machinery & Equipment	6,755	5,843	5,510	5,510		
3740	Hydrant Rental						
3750	Other	16		16	13	-3	(17.46%)
38	Debt Service						
3810	Principal						
3820	Interest						
3830	Bank Charges		972	50	50		
3840	Lease Payments						
39	Other Services & Charges						
3910	Dues & Subscriptions	1,365	1,379	1,250	1,250		
3920	Laundry & Other Sanitation Serv.	2,000	1,108	2,500	2,000	-500	(20.00%)
3940	Temporary Contractual Employme						
3950	Landfill Fees	3,000	3,081	3,000	3,000		
3960	Grants						
3970	Mayor's Promotion of Business						
3980	Community Access TV/Radio						
3990	Other Services and Charges	122,250	122,706	132,250	140,240	7,990	6.04%
3991	3991 Crime Control						
TOTAL - CATEGORY 3:		230,464	222,603	246,191	253,707	7,516	3.05%
4 CAPITAL OUTLAYS							
41	Land						
4110	Land Purchase						
42	Buildings						
4210	Building Purchase						
43	Improvements Other Than Building						
4310	Improvements Other Than Bldg.	39,000	34,403				
44	Machinery & Equipment						
4410	Lease-purchase	400		440	440		
4420	Purchase of Equipment		28,798		31,500	31,500	
4430	Furniture & Fixtures						
4440	Motor Equipment	4,300	10,005				
4450	Equipment	1,335		250	726	476	190.40%
45	Other Capital Outlays						
4510	Other Capital Outlays						
TOTAL - CATEGORY 4:		45,035	73,206	690	32,666	31,976	4634.20%
TOTAL - ALL CATEGORIES:		761,260	753,856	690,200	761,613	71,413	10.35%
total 2s 3s and 4s				329,779	347,263	17,484	5.30%

Fund: Parks GF (200-18-40) Total Program: Parks - Natural Resources		2004 Budget	2004 Actual	2005 Budget *	2006 Request	\$ Change	% Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES							
11 Salaries & Wages							
1110 Salaries & Wages - Regular	100,893	77,768	96,546	107,286	10,740	11.12%	
1120 Salaries & Wages - Temporary	60,392	52,044	56,761	58,782	2,021	3.56%	
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA	12,338	9,008	11,728	12,704	976	8.32%	
1220 PERF	8,576	6,610	8,206	9,924	1,718	20.94%	
1230 Health Insurance	8,215	6,613	14,797	21,161	6,364	43.01%	
1240 Unemployment Compensation	4,032	3,568	6,753	2,584	-4,169	(61.73%)	
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	511	412	383	412	29	7.51%	
TOTAL - CATEGORY 1:	194,957	156,023	195,173	212,853	17,680	9.06%	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	1,050		750	750			
22 Operating Supplies							
2210 Institutional & Medical	250	274	227	225	-2	(0.83%)	
2220 Agricultural Supplies	3,700	2,032	400	820	420	105.00%	
2230 Garage & Motor Supplies							
2240 Fuel & Oil	746	609	272	838	566	208.23%	
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies	4,700	2,684		4,195	4,195		
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance		157	1,000		-1,000	(100.00%)	
24 Other Supplies							
2410 Books	615	482		200	200		
2420 Other Supplies	2,450	5,113	4,375	3,090	-1,285	(29.37%)	
2430 Uniforms and Tools	625	817	500	280	-220	(44.00%)	
TOTAL - CATEGORY 2:	14,136	12,167	7,524	10,398	2,874	38.20%	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural	1,125						
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction	1,313	190					
3170 Consultants & Workshops	3,458	1,495	600	4,450	3,850	641.67%	
32 Communication & Transportation							
3210 Telephone	2,149	329	2,781	2,300	-481	(17.30%)	
3220 Postage	825		825	750	-75	(9.09%)	
3230 Travel	2,313	97		188	188		
3240 Freight/Other	8						
3250 Pagers		127	125		-125	(100.00%)	
33 Printing & Advertising							
3310 Printing	1,863	107	988	613	-375	(37.92%)	
3320 Advertising	275		323	273	-50	(15.35%)	

Fund: Parks GF (200-18-40) Total		2004	2004	2005	2006	\$	%
Program: Parks - Natural Resources		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	5,273		6,835	4,922	-1,913	(27.99%)
	3420 Worker's Comp. & Risk Admin.	4,193		3,497	3,789	292	8.36%
35	Utility Services						
	3510 Electrical Services	1,000	294	500	300	-200	(40.00%)
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	4,787	4,479	3,496	2,514	-982	(28.09%)
	3630 Machinery & Equip. Repairs	285		38		-38	(100.00%)
	3640 Computer Maintenance						
	3650 Other Repairs	5,000	645	400		-400	(100.00%)
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	533		165	165		
	3740 Hydrant Rental						
	3750 Other	24		24	19	-5	(19.58%)
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges		493	75	575	500	666.67%
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	748	155	275	320	45	16.36%
	3920 Laundry & Other Sanitation Serv.	1,100	768	1,200	1,180	-20	(1.67%)
	3940 Temporary Contractual Employme		313		1,250	1,250	
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	2,375	47,979	5,175	3,305	-1,870	(36.14%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		38,643	57,472	27,320	26,913	-407	(1.49%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase	600		660	660		
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	6,450					
	4450 Equipment	2,003		375	1,090	715	190.67%
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		9,053		1,035	1,750	715	69.08%
TOTAL - ALL CATEGORIES:							
		256,788	225,661	231,052	251,914	20,862	9.03%

Fund: Parks GF (200-18-45) Total Program: Parks - Youth Services		2004 Budget	2004 Actual	2005 Budget *	2006 Request	\$ Change	% Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	133,827	109,411	133,916	141,049	7,133	5.33%
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	10,238	8,071	10,245	10,790	545	5.32%
1220	PERF	11,375	9,296	11,383	13,047	1,664	14.62%
1230	Health Insurance	11,727	10,125	15,267	21,218	5,951	38.98%
1240	Unemployment Compensation	3,346	2,881	6,753	2,584	-4,169	(61.73%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	730	630	552	567	15	2.73%
TOTAL - CATEGORY 1:		171,243	140,414	178,115	189,255	11,140	6.25%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	1,050		750	750		
22	Operating Supplies						
2210	Institutional & Medical	1,360	1,186	2		-2	(100.00%)
2220	Agricultural Supplies						
2230	Garage & Motor Supplies	810					
2240	Fuel & Oil	3,271	3,037	4,662	4,640	-22	(0.47%)
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	1,976	1,948				
2320	Motor Vehicle Repair	604					
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	280		280	280		
24	Other Supplies						
2410	Books	548					
2420	Other Supplies	5,243	6,808	6,083	5,826	-257	(4.22%)
2430	Uniforms and Tools	1,076	438				
TOTAL - CATEGORY 2:		16,218	13,417	11,777	11,496	-281	(2.38%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural	1,125					
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	300	230	300	300		
3150	Communications Contract	240					
3160	Instruction	1,619	770				
3170	Consultants & Workshops	3,188			3,950	3,950	
32	Communication & Transportation						
3210	Telephone	2,503	1,128	3,506	3,150	-356	(10.16%)
3220	Postage	825		825	750	-75	(9.09%)
3230	Travel	3,781	490		188	188	
3240	Freight/Other	8					
3250	Pagers	192	188	60	60		
33	Printing & Advertising						
3310	Printing	263		188	188	1	0.27%
3320	Advertising	75	125	23	23	1	2.22%

Fund: Parks GF (200-18-45) Total		2004	2004	2005	2006	\$	%
Program: Parks - Youth Services		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	5,273		6,835	4,922	-1,913	(27.99%)
	3420 Worker's Comp. & Risk Admin.	4,193		3,497	3,789	292	8.36%
35	Utility Services						
	3510 Electrical Services	3,750	2,802	3,550	3,550		
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	1,000	839	950	950		
	3540 Gas	3,250	2,759	3,550	3,550		
36	Repairs & Maintenance						
	3610 Building	5,800	6,002				
	3620 Motor	8,146	7,838	5,935	5,124	-811	(13.66%)
	3630 Machinery & Equip. Repairs	420	130	173	135	-38	(21.74%)
	3640 Computer Maintenance						
	3650 Other Repairs	490	576	1,094	1,094		
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	533		165	165		
	3740 Hydrant Rental						
	3750 Other	324		24	19	-5	(19.58%)
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges			75	75		
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	448	50	885	885		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employme		200		200	200	
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	4,445	4,321	4,318	3,649	-669	(15.49%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		52,187	28,448	35,951	36,716	765	2.13%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase	600		660	660		
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	6,450					
	4450 Equipment	2,003		375	1,090	715	190.67%
45	Other Capital Outlays						
	4510 Other Capital Outlays				20,000	20,000	
TOTAL - CATEGORY 4:		9,053		1,035	21,750	20,715	2001.45%
TOTAL - ALL CATEGORIES:		248,700	182,279	226,878	259,217	32,339	14.25%

Fund: Parks GF (200-18-60) Total Program: Parks - BACC		2004 Budget	2004 Actual	2005 Budget *	2006 Request	\$ Change	% Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES							
11 Salaries & Wages							
1110 Salaries & Wages - Regular	100,874	81,892	100,809	106,978	6,169	6.12%	
1120 Salaries & Wages - Temporary	30,912	28,623	15,418	16,195	777	5.04%	
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA	10,082	8,097	8,892	9,422	530	5.96%	
1220 PERF	8,574	6,961	8,569	9,896	1,327	15.49%	
1230 Health Insurance	8,563	6,961	10,995	15,493	4,498	40.91%	
1240 Unemployment Compensation	3,295	2,830	6,753	2,584	-4,169	(61.73%)	
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	533	433	400	414	14	3.51%	
TOTAL - CATEGORY 1:	162,833	135,798	151,836	160,982	9,146	6.02%	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	1,050		750	750			
22 Operating Supplies							
2210 Institutional & Medical	1,850	1,218	1,852	1,531	-321	(17.33%)	
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil	421	246	442	378	-64	(14.46%)	
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies	1,200	1,029	1,200	707	-493	(41.08%)	
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance	1,000	773	1,000	1,000			
24 Other Supplies							
2410 Books	15						
2420 Other Supplies	2,450	2,760	375	300	-75	(20.00%)	
2430 Uniforms and Tools	575	556					
TOTAL - CATEGORY 2:	8,561	6,582	5,619	4,666	-953	(16.96%)	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural	1,125						
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services	264	216	264	291	27	10.23%	
3150 Communications Contract	336	288	336	370	34	10.12%	
3160 Instruction	886	239					
3170 Consultants & Workshops	3,188			3,950	3,950		
32 Communication & Transportation							
3210 Telephone	5,054	2,231	4,906	4,550	-356	(7.26%)	
3220 Postage	2,415		2,415	2,181	-234	(9.69%)	
3230 Travel	1,526	319		188	188		
3240 Freight/Other	8						
3250 Pagers							
33 Printing & Advertising							
3310 Printing	2,063	2,802	188	188	1	0.27%	
3320 Advertising	765	3,062	23	23	1	2.22%	

Fund: Parks GF (200-18-60) Total	2004	2004	2005	2006	\$	%
Program: Parks - BACC	Budget	Actual	Budget *	Request	Change	Change
34 Insurance						
3410 Liability & Casualty Premiums	5,273		6,835	4,922	-1,913	(27.99%)
3420 Worker's Comp. & Risk Admin.	4,193		3,497	3,789	292	8.36%
35 Utility Services						
3510 Electrical Services	8,050	7,357	6,950	6,950		
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	2,250	706	1,025	1,025		
3540 Gas	2,950	1,926	2,575	2,575		
36 Repairs & Maintenance						
3610 Building	3,210	3,565	3,210	3,210		
3620 Motor	2,174	1,866	2,683	1,912	-771	(28.73%)
3630 Machinery & Equip. Repairs	1,285	367	1,038	710	-328	(31.57%)
3640 Computer Maintenance						
3650 Other Repairs	300	235	300	300		
37 Rentals						
3710 Land	1,560	1,560	1,560	1,716	156	10.00%
3720 Building						
3730 Machinery & Equipment	533		165	165		
3740 Hydrant Rental						
3750 Other	124	101	204	199	-5	(2.27%)
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges		672	75	1,083	1,008	1344.00%
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	592	275	435	471	36	8.28%
3920 Laundry & Other Sanitation Ser						
3940 Temporary Contractual Employ	625	625	625	625		
3950 Landfill Fees	900	1,073	900	900		
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	2,686	467	1,293	1,278	-15	(1.16%)
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	54,331	29,951	41,500	43,571	2,071	4.99%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg						
44 Machinery & Equipment						
4410 Lease-purchase	600		660	660		
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment	6,450					
4450 Equipment	2,003		375	1,090	715	190.67%
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	9,053		1,035	1,750	715	69.08%
TOTAL - ALL CATEGORIES:	234,777	172,331	199,990	210,969	10,979	5.49%

Fund: Parks GF (200-18-65) Total		2004	2004	2005	2006	\$	%
Program: Parks - Community Events		Budget	Actual	Budget *	Request	Change	Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	135,216	116,043	136,541	143,766	7,225	5.29%
1120	Salaries & Wages - Temporary	16,231	8,434	11,785	13,881	2,097	17.79%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	11,586	9,222	11,347	12,059	712	6.27%
1220	PERF	11,493	9,864	11,606	13,298	1,692	14.58%
1230	Health Insurance	11,727	10,125	15,267	21,218	5,951	38.98%
1240	Unemployment Compensation	3,786	3,322	6,753	2,584	-4,169	(61.73%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	927	828	704	719	15	2.14%
TOTAL - CATEGORY 1:		190,967	157,837	194,002	207,525	13,523	6.97%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	1,050		750	750		
22	Operating Supplies						
2210	Institutional & Medical			2		-2	(100.00%)
2220	Agricultural Supplies	100					
2230	Garage & Motor Supplies						
2240	Fuel & Oil	406	77	342	145	-197	(57.59%)
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair	160		160	160		
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books	15					
2420	Other Supplies	6,926	5,526	5,101	5,626	525	10.29%
2430	Uniforms & Tools	396	784				
TOTAL - CATEGORY 2:		9,053	6,386	6,355	6,681	326	5.13%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural	1,125					
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	1,213	240				
3170	Consultants & Workshops	3,188			3,950	3,950	
32	Communication & Transportation						
3210	Telephone	2,454	500	3,406	3,050	-356	(10.46%)
3220	Postage	825		825	750	-75	(9.09%)
3230	Travel	1,548	842		188	188	
3240	Freight/Other	8					
3250	Pagers	70		40		-40	(100.00%)
33	Printing & Advertising						
3310	Printing	513	321	438	438	1	0.11%
3320	Advertising	75		23	23	1	2.22%

Fund: Parks GF (200-18-65) Total		2004	2004	2005	2006	\$	%
Program: Parks - Community Events		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	5,273		6,835	4,922	-1,913	(27.99%)
	3420 Worker's Comp. & Risk Admin.	4,193		3,497	3,789	292	8.36%
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	3,667	3,359	2,540	305	-2,235	(87.99%)
	3630 Machinery & Equip. Repairs	485	701	238	200	-38	(15.79%)
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	3,133	1,225	2,765	2,165	-600	(21.70%)
	3740 Hydrant Rental						
	3750 Other	24		24	19	-5	(19.58%)
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges			75	115	40	53.33%
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	248		75	75		
	3920 Laundry & Other Sanitation Ser						
	3940 Temporary Contractual Employ	625	625	625	625		
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	10,375	8,098	3,275	6,869	3,594	109.74%
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		39,038	15,911	24,679	27,483	2,804	11.36%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg						
44	Machinery & Equipment						
	4410 Lease-purchase	600	20,000	660	660		(0.00%)
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	6,450					
	4450 Equipment	2,003		375	1,090	715	190.67%
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		9,053	20,000	1,035	1,750	715	69.08%
TOTAL - ALL CATEGORIES:		248,110	200,134	226,071	243,439	17,368	7.68%

Fund: Parks GF (200-18-70) Total Program: Parks - Adult Sports Services		2004 Budget	2004 Actual	2005 Budget *	2006 Request	\$ Change	% Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	114,426	95,737	115,566	129,147	13,581	11.75%
1120	Salaries & Wages - Temporary	55,999	58,218	44,799	46,847	2,048	4.57%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	13,038	11,526	12,268	13,462	1,194	9.73%
1220	PERF	9,726	8,138	9,823	11,946	2,123	21.61%
1230	Health Insurance	10,113	8,510	21,632	31,007	9,375	43.34%
1240	Unemployment Compensation	4,261	3,797	6,753	2,584	-4,169	(61.73%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	630	531	474	523	49	10.24%
TOTAL - CATEGORY 1:		208,193	186,457	211,315	235,516	24,201	11.45%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	1,050		750	750		
22	Operating Supplies						
2210	Institutional & Medical	3,500	3,492	3,502	3,500	-2	(0.05%)
2220	Agricultural Supplies	7,000	5,526	11,000	6,000	-5,000	(45.45%)
2230	Garage & Motor Supplies	1,000	1,053	1,000	1,000		
2240	Fuel & Oil	4,221	4,704	5,162	6,123	961	18.62%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	800	950	800	1,600	800	100.00%
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	1,600	1,294	5,500	5,500		
24	Other Supplies						
2410	Books	15					
2420	Other Supplies	10,450	14,542	7,875	8,600	725	9.21%
2430	Uniforms & Tools	875	673	800	600	-200	(25.00%)
TOTAL - CATEGORY 2:		30,511	32,233	36,389	33,673	-2,716	(7.46%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural	1,125					
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	400		400	200	-200	(50.00%)
3150	Communications Contract						
3160	Instruction	713					
3170	Consultants & Workshops	3,188			3,950	3,950	
32	Communication & Transportation						
3210	Telephone	7,049	2,564	4,306	3,950	-356	(8.27%)
3220	Postage	825	25	825	750	-75	(9.09%)
3230	Travel	1,313	259		188	188	
3240	Freight/Other	8	47				
3250	Pagers		162	380		-380	(100.00%)
33	Printing & Advertising						
3310	Printing	2,263	1,167	2,188	2,588	401	18.31%
3320	Advertising	825	226	923	523	-400	(43.31%)

Fund: Parks GF (200-18-70) Total		2004	2004	2005	2006	\$	%
Program: Parks - Adult Sports Services		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	5,273		6,835	4,922	-1,913	(27.99%)
	3420 Worker's Comp. & Risk Admin.	4,193		3,497	3,789	292	8.36%
35	Utility Services						
	3510 Electrical Services	23,700	19,115	27,000	27,000		
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	12,250	10,654	17,500	17,500		
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building	500	455	700	700		
	3620 Motor	4,787	4,479	6,748	4,923	-1,825	(27.04%)
	3630 Machinery & Equip. Repairs	685	475	438	600	163	37.14%
	3640 Computer Maintenance						
	3650 Other Repairs	4,500	4,696	5,500	5,500		
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	1,033	758	865	865		(0.00%)
	3740 Hydrant Rental						
	3750 Other	24		24	19	-5	(19.58%)
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges			75	275	200	266.67%
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	448		275	675	400	145.45%
	3920 Laundry & Other Sanitation Ser						
	3940 Temporary Contractual Employ						
	3950 Landfill Fees	1,300	1,680	1,300	1,700	400	30.77%
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	375	34	375	360	-15	(4.00%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		76,773	46,795	80,152	80,977	825	1.03%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg		14,550				
44	Machinery & Equipment						
	4410 Lease-purchase	600		660	660		
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	6,450					
	4450 Equipment	2,003		375	1,090	715	190.67%
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		9,053	14,550	1,035	1,750	715	69.08%
TOTAL - ALL CATEGORIES:		324,529	280,034	328,891	351,916	23,025	7.00%

Fund: Parks GF (200-18-72) Total Program: Parks - Youth Sports Services		2004 Budget	2004 Actual	2005 Budget *	2006 Request	\$ Change	% Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	86,939	68,118	86,739	109,101	22,362	25.78%
1120	Salaries & Wages - Temporary	49,507	48,265	43,505	36,628	-6,877	(15.81%)
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	10,438	8,813	9,964	11,148	1,184	11.88%
1220	PERF	7,390	5,790	7,373	10,092	2,719	36.89%
1230	Health Insurance	16,631	15,029	17,617	27,230	9,613	54.57%
1240	Unemployment Compensation	3,411	2,946	6,753	2,584	-4,169	(61.73%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	444	344	332	421	89	26.98%
TOTAL - CATEGORY 1:		174,761	149,305	172,282	197,204	24,922	14.47%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	1,050		750	750		
22	Operating Supplies						
2210	Institutional & Medical	1,200	620	1,002		-1,002	(100.00%)
2220	Agricultural Supplies	10,200	4,113	5,200	4,400	-800	(15.38%)
2230	Garage & Motor Supplies	750	497				
2240	Fuel & Oil	646	1,207	62	1,700	1,638	2647.79%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	4,750	3,632	500	500		
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	4,250	4,427	500	500		
24	Other Supplies						
2410	Books	15					
2420	Other Supplies	8,800	10,623	2,875	6,800	3,925	136.52%
2430	Uniforms & Tools	575	539	400		-400	(100.00%)
TOTAL - CATEGORY 2:		32,236	25,659	11,289	14,650	3,361	29.78%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural	1,125					
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	700	235	100	100		
3150	Communications Contract						
3160	Instruction	913	36				
3170	Consultants & Workshops	3,188			3,950	3,950	
32	Communication & Transportation						
3210	Telephone	2,186	935	3,331	2,975	-356	(10.69%)
3220	Postage	825	18	825	750	-75	(9.09%)
3230	Travel	613			188	188	
3240	Freight/Other	158					
3250	Pagers						
33	Printing & Advertising						
3310	Printing	463	266	188	188	1	0.27%
3320	Advertising	75		23	23	1	2.22%

Fund: Parks GF (200-18-72) Total		2004	2004	2005	2006	\$	%
Program: Parks - Youth Sports Services		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	5,273		6,835	4,922	-1,913	(27.99%)
	3420 Worker's Comp. & Risk Admin.	4,193		3,497	3,789	292	8.36%
35	Utility Services						
	3510 Electrical Services	16,550	14,449	17,815	17,815		
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	19,000	15,392	17,025	17,025		
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	4,787	4,479	244	1,310	1,066	437.11%
	3630 Machinery & Equip. Repairs	485		38		-38	(100.00%)
	3640 Computer Maintenance						
	3650 Other Repairs	5,500	4,455	500	500		
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	933	1,158	165	165		0.00%
	3740 Hydrant Rental						
	3750 Other	24		24	19	-5	(19.58%)
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges			75	75		
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	448	165	75	245	170	226.67%
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees	1,400	1,691				
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	1,075	210	375	360	-15	(4.00%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		69,910	43,489	51,133	54,399	3,266	6.39%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.		1,875				
44	Machinery & Equipment						
	4410 Lease-purchase	47,819	47,219	47,879	660	-47,219	(98.62%)
	4420 Purchase of Equipment				15,000	15,000	
	4430 Furniture & Fixtures						
	4440 Motor Equipment	6,450					
	4450 Equipment	2,003		375	1,090	715	190.67%
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		56,272	49,094	48,254	16,750	-31,504	(65.29%)
TOTAL - ALL CATEGORIES:		333,178	267,547	282,958	283,003	45	0.02%

Fund: Parks GF (200-18-75) Total Program: Parks - BBCC		2004 Budget	2004 Actual	2005 Budget *	2006 Request	\$ Change	% Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	130,016	110,418	130,922	138,146	7,224	5.52%
1120	Salaries & Wages - Tempor	48,686	44,480	50,631	53,117	2,486	4.91%
1130	Salaries & Wages - Overtim						
12	Employee Benefits						
1210	FICA	13,671	11,518	13,889	14,631	742	5.35%
1220	PERF	11,051	9,386	11,128	12,779	1,651	14.83%
1230	Health Insurance	15,682	14,080	16,335	22,649	6,314	38.65%
1240	Unemployment Compensati	4,468	4,003	6,753	2,584	-4,169	(61.73%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	779	680	590	605	15	2.55%
TOTAL - CATEGORY 1:		224,353	194,565	230,248	244,511	14,263	6.19%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	1,050		750	750		
22	Operating Supplies						
2210	Institutional & Medical	2,500	1,329	2,402	2,400	-2	(0.08%)
2220	Agricultural Supplies	50		50	50		
2230	Garage & Motor Supplies						
2240	Fuel & Oil	346	170	322	274	-48	(14.87%)
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplie	3,475	5,539	3,400	3,400		
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Mater						
2340	Other Repairs & Maintenanc	1,370	1,123	1,500	1,500		
24	Other Supplies						
2410	Books	165	75	150	90	-60	(40.00%)
2420	Other Supplies	4,993	4,136	4,875	4,900	25	0.51%
2430	Uniforms & Tools	1,075	539	1,000	933	-67	(6.70%)
TOTAL - CATEGORY 2:		15,024	12,911	14,449	14,297	-152	(1.05%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural	1,125					
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services	300	262	300	300		
3150	Communications Contract	450					
3160	Instruction	1,088	191				
3170	Consultants & Workshops	3,188			3,950	3,950	
32	Communication & Transportation						
3210	Telephone	3,642	1,697	4,306	3,950	-356	(8.27%)
3220	Postage	825		825	750	-75	(9.09%)
3230	Travel	1,393	50		188	188	
3240	Freight/Other	8					
3250	Pagers	220	98	100	100		
33	Printing & Advertising						
3310	Printing	1,463	205	388	388	1	0.13%
3320	Advertising	75		23	23	1	2.22%

Fund: Parks GF (200-18-75) Total Program: Parks - BBCC		2004 Budget	2004 Actual	2005 Budget *	2006 Request	\$ Change	% Change
34	Insurance						
	3410 Liability & Casualty Premium	5,273		6,835	4,922	-1,913	(27.99%)
	3420 Worker's Comp. & Risk Adm	4,193		3,497	3,789	292	8.36%
35	Utility Services						
	3510 Electrical Services	7,200	6,001	6,900	6,900		
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	750	623	950	950		
	3540 Gas	6,400	10,678	7,715	7,715		
36	Repairs & Maintenance						
	3610 Building	1,990	1,559	1,200	1,200		
	3620 Motor	2,174	1,866	3,230	2,715	-515	(15.94%)
	3630 Machinery & Equip. Repairs	3,285	5,704	3,038	3,000	-38	(1.23%)
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	533		165	165		
	3740 Hydrant Rental						
	3750 Other	24		24	19	-5	(19.58%)
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges		74	75	75		
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	508	50	275	275		
	3920 Laundry & Other Sanitation	700	263	500	400	-100	(20.00%)
	3940 Temporary Contractual Emp						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Busin						
	3980 Community Access TV/Rad						
	3990 Other Services and Charge	3,175	2,574	3,375	2,641	-734	(21.75%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		49,978	31,894	43,719	44,415	696	1.59%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than E						
44	Machinery & Equipment						
	4410 Lease-purchase	600		660	660		
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	6,450					
	4450 Equipment	2,003		375	1,090	715	190.67%
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		9,053		1,035	1,750	715	69.08%
TOTAL - ALL CATEGORIES:		298,407	239,370	289,451	304,973	15,522	5.36%

Fund: Parks GF (200-18-76) Total Program: Parks - Adult Services		2004 Budget	2004 Actual	2005 Budget *	2006 Request	\$ Change	% Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	35,018	28,690	20,099	21,618	1,519	7.56%
1120	Salaries & Wages - Temporary	2,805	1,824				
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	2,893	2,148	1,538	1,654	116	7.57%
1220	PERF	2,977	2,439	1,708	2,000	292	17.08%
1230	Health Insurance	3,698	3,164	2,668	3,829	1,161	43.51%
1240	Unemployment Compensation	946	790	2,251	861	-1,390	(61.75%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	230	198	98	103	5	5.26%
TOTAL - CATEGORY 1:		48,567	39,253	28,361	30,065	1,704	6.01%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	350		250	250		
22	Operating Supplies						
2210	Institutional & Medical			1			(100.00%)
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	207	157	221	229	8	3.80%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books	5					
2420	Other Supplies	595	242	270	245	-25	(9.26%)
2430	Uniforms & Tools	128		103	94	-9	(8.74%)
TOTAL - CATEGORY 2:		1,285	399	844	818	-26	(3.11%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural	375					
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	313					
3170	Consultants & Workshops	1,063			1,317	1,317	
32	Communication & Transportation						
3210	Telephone	636		769	923	154	20.07%
3220	Postage	387		387	362	-25	(6.46%)
3230	Travel	278			63	63	
3240	Freight/Other	3					
3250	Pagers	70	63				
33	Printing & Advertising						
3310	Printing	88		63	63	1	0.80%
3320	Advertising	25		8	8	1	6.67%

Fund: Parks GF (200-18-76) Total		2004	2004	2005	2006	\$	%
Program: Parks - Adult Services		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	1,758		2,278	1,641	-637	(27.98%)
	3420 Worker's Comp. & Risk Admin.	1,398		1,166	1,263	97	8.36%
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	1,969	1,866	1,436	1,040	-396	(27.59%)
	3630 Machinery & Equip. Repairs	95		13		-13	(100.00%)
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	178		55	55		
	3740 Hydrant Rental						
	3750 Other	8		8	6	-2	(23.81%)
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges			25	25		
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	83		25	25		
	3920 Laundry & Other Sanitation Ser						
	3940 Temporary Contractual Employ						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	125		125	120	-5	(4.00%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		8,847	1,929	6,356	6,911	555	8.72%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg						
44	Machinery & Equipment						
	4410 Lease-purchase	200		220	220		
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	2,150					
	4450 Equipment	668		125	363	238	190.40%
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		3,018		345	583	238	68.99%
TOTAL - ALL CATEGORIES:		61,717	41,581	35,907	38,377	2,470	6.88%

Fund: Parks GF (200-18-80) Total Program: Parks - Inclusive Recreation		2004 Budget	2004 Actual	2005 Budget *	2006 Request	\$ Change	% Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	40,262	25,720	40,052	52,831	12,779	31.91%
1120	Salaries & Wages - Temporary	32,511	30,753	21,752	23,690	1,938	8.91%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	5,567	4,189	4,728	5,854	1,126	23.81%
1220	PERF	3,422	2,186	3,405	4,887	1,482	43.52%
1230	Health Insurance	3,698	3,164	4,804	7,836	3,032	63.11%
1240	Unemployment Compensation	1,819	1,665	2,251	861	-1,390	(61.75%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	230	197	174	210	36	20.79%
TOTAL - CATEGORY 1:		87,510	67,875	77,166	96,169	19,003	24.63%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	350		250	250		
22	Operating Supplies						
2210	Institutional & Medical	100	5	1		-1	(100.00%)
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	7		21	13	-8	(36.97%)
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books	105					
2420	Other Supplies	6,304	2,200	1,262	1,459	197	15.61%
2430	Uniforms & Tools	1,075	52				
TOTAL - CATEGORY 2:		7,941	2,258	1,533	1,722	189	12.31%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural	375					
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	613					
3170	Consultants & Workshops	1,063			1,317	1,317	
32	Communication & Transportation						
3210	Telephone	893	238	1,119	1,000	-119	(10.61%)
3220	Postage	275		275	250	-25	(9.09%)
3230	Travel	1,673			63	63	
3240	Freight/Other	3					
3250	Pagers	250		250		-250	(100.00%)
33	Printing & Advertising						
3310	Printing	2,163	13	1,638	401	-1,237	(75.51%)
3320	Advertising	1,025	84	1,008	988	-20	(1.94%)

Fund: Parks GF (200-18-80) Total		2004	2004	2005	2006	\$	%
Program: Parks - Inclusive Recreation		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	1,758		2,278	1,641	-637	(27.98%)
	3420 Worker's Comp. & Risk Admin.	1,398		1,166	1,263	97	8.36%
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	103		81	35	-46	(56.95%)
	3630 Machinery & Equip. Repairs	95		13		-13	(100.00%)
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	178		55	55		
	3740 Hydrant Rental						
	3750 Other	8		8	6	-2	(23.81%)
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges			25	25		
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	288	30	25	190	165	660.00%
	3920 Laundry & Other Sanitation Ser						
	3940 Temporary Contractual Employ		625				
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	4,025		1,001	783	-218	(21.78%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		16,181	989	8,940	8,017	-923	(10.33%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg						
44	Machinery & Equipment						
	4410 Lease-purchase	200		220	220		
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	2,150					
	4450 Equipment	668		125	363	238	190.40%
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		3,018		345	583	238	68.99%
TOTAL - ALL CATEGORIES:		114,649	71,122	87,985	106,491	18,506	21.03%

Fund: Parks GF (200-18-90) To Program: Parks - Operations		2004 Budget	2004 Actual	2005 Budget *	2006 Request	\$ Change	% Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regu	419,743	381,290	435,749	427,423	-8,326	(1.91%)
1120	Salaries & Wages - Tem	179,928	179,928	156,446	166,445	9,999	6.39%
1130	Salaries & Wages - Over	1,320	940	1,320	1,320		
12	Employee Benefits						
1210	FICA	45,976	42,683	45,404	45,537	133	0.29%
1220	PERF	35,790	32,445	37,151	39,657	2,506	6.75%
1230	Health Insurance	61,136	57,933	111,602	142,112	30,510	27.34%
1240	Unemployment Compens	15,025	14,096	13,505	5,169	-8,336	(61.73%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	2,428	2,228	1,881	1,812	-69	(3.65%)
TOTAL - CATEGORY 1:		761,346	711,543	803,058	829,475	26,417	3.29%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	2,100		1,500	1,500		
22	Operating Supplies						
2210	Institutional & Medical	13,500	15,733	13,004	12,000	-1,004	(7.72%)
2220	Agricultural Supplies	12,500	12,690	11,000	10,000	-1,000	(9.09%)
2230	Garage & Motor Supplies	4,000	1,917	2,000	2,000		
2240	Fuel & Oil	20,041	30,288	25,799	34,719	8,920	34.58%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supl	30,000	23,841	23,000	25,300	2,300	10.00%
2320	Motor Vehicle Repair	1,000	900	1,000	1,000		
2330	Street, Alley & Sewer Ma						
2340	Other Repairs & Mainten	26,000	15,733	20,000	20,000		
24	Other Supplies						
2410	Books	160	250	130		-130	(100.00%)
2420	Other Supplies	32,400	30,992	26,750	26,575	-175	(0.65%)
2430	Uniforms & Tools	3,225	4,107	2,000	2,000		
TOTAL - CATEGORY 2:		144,926	136,450	126,183	135,094	8,912	7.06%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectu	273,750	286,123	155,000	20,000	-135,000	(87.10%)
3120	Special Legal Services						
3130	Medical	275	117	700	200	-500	(71.43%)
3140	Exterminator Services	350	100	350		-350	(100.00%)
3150	Communications Contrac	300					
3160	Instruction	7,225	1,650				
3170	Consultants & Workshop	6,375			7,898	7,898	
32	Communication & Transportatio						
3210	Telephone	8,815	1,741	6,913	6,200	-713	(10.31%)
3220	Postage	1,650		1,650	1,500	-150	(9.09%)
3230	Travel	3,915	1,725		368	368	
3240	Freight/Other	315					
3250	Pagers	275	512	275		-275	(100.00%)
33	Printing & Advertising						
3310	Printing	1,375		375	368	-7	(1.87%)
3320	Advertising	600	19	45	38	-7	(15.56%)

Fund: Parks GF (200-18-90) To Program: Parks - Operations		2004 Budget	2004 Actual	2005 Budget *	2006 Request	\$ Change	% Change
34	Insurance						
	3410 Liability & Casualty Prem	10,545		13,671	9,836	-3,835	(28.05%)
	3420 Worker's Comp. & Risk A	8,386		6,994	7,577	583	8.34%
35	Utility Services						
	3510 Electrical Services	18,100	17,201	22,200	19,000	-3,200	(14.41%)
	3520 Street Lights/Traffic Sign						
	3530 Water & Sewer	49,000	20,329	33,000	25,000	-8,000	(24.24%)
	3540 Gas	5,860	5,476	6,850	6,500	-350	(5.11%)
36	Repairs & Maintenance						
	3610 Building	4,000	377	2,000	1,000	-1,000	(50.00%)
	3620 Motor	31,955	31,339	31,115	24,798	-6,317	(20.30%)
	3630 Machinery & Equip. Repa	2,370	6,416	1,075	1,000	-75	(6.98%)
	3640 Computer Maintenance						
	3650 Other Repairs	1,800	442	11,800	1,000	-10,800	(91.53%)
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	1,835	247	830	330	-500	(60.24%)
	3740 Hydrant Rental						
	3750 Other	47		47	36	-11	(23.81%)
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges			150	150		
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	975	50	630	150	-480	(76.19%)
	3920 Laundry & Other Sanitati						
	3940 Temporary Contractual E	1,250	625	1,250	1,250		
	3950 Landfill Fees	10,000	5,359	7,000	7,500	500	7.14%
	3960 Grants						
	3970 Mayor's Promotion of Bu						
	3980 Community Access TV/R						
	3990 Other Services and Char	24,250	43,858	26,077	33,226	7,149	27.41%
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		475,593	423,704	329,996	174,925	-155,071	(46.99%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase	100,000					
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Build						
	4310 Improvements Other Tha	157,100	190,289	50,000		-50,000	(100.00%)
44	Machinery & Equipment						
	4410 Lease-purchase	1,200		1,320	1,320		
	4420 Purchase of Equipment	55,000	43,799				
	4430 Furniture & Fixtures						
	4440 Motor Equipment	12,900	25,847				
	4450 Equipment	4,005		750	2,179	1,429	
45	Other Capital Outlays						
	4510 Other Capital Outlays	27,819	189,246	27,819	27,819		
TOTAL - CATEGORY 4:		358,024	449,181	79,889	31,318	-48,571	(60.80%)
TOTAL - ALL CATEGORIES:		1,739,890	1,720,878	1,339,125	1,170,812	-168,313	(12.57%)

Fund: Parks GF (200-18-95) Total Program: Parks - Landscaping/Cemetery/Urt		2004 Budget	2004 Actual	2005 Budget *	2,006.00 Request	\$ Change	% Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES							
11 Salaries & Wages							
1110 Salaries & Wages - Regular		216,672	210,146	223,934	219,694.00	-4,240	(1.89%)
1120 Salaries & Wages - Temporary		77,122	76,112	71,993	75,579.00	3,586	4.98%
1130 Salaries & Wages - Overtime		500		500	500.00		
12 Employee Benefits					-		
1210 FICA		22,513	21,188	22,677	22,627.00	-50	(0.22%)
1220 PERF		18,460	17,875	19,077	20,367.00	1,290	6.76%
1230 Health Insurance		26,479	25,943	31,291	39,896.00	8,605	27.50%
1240 Unemployment Compensation		7,357	7,202	2,251	861.00	-1,390	(61.75%)
1250 New Officer Medicare					-		
1260 Clothing Allowance					-		
1270 Police PERF					-		
1280 Fire PERF					-		
13 Other Personal Services					-		
1310 Other Personal Services		1,255	1,219	964	913.00	-51	(5.32%)
TOTAL - CATEGORY 1:		370,358	359,685	372,687	380,437.00	7,750	2.08%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		350		250	250.00		
22 Operating Supplies							
2210 Institutional & Medical		400	400	201	330.00	129	64.49%
2220 Agricultural Supplies		47,000	49,921	39,000	37,000.00	-2,000	(5.13%)
2230 Garage & Motor Supplies		700	245	650	500.00	-150	(23.08%)
2240 Fuel & Oil		7,007	4,765	4,096	6,213.00	2,117	51.70%
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies		2,950	2,021	1,750	1,750.00		
2320 Motor Vehicle Repair		1,000	286	500	1,000.00	500	100.00%
2330 Street, Alley & Sewer Materials					-		
2340 Other Repairs & Maintenance		1,600	2,938	1,800	1,700.00	-100	(5.56%)
24 Other Supplies							
2410 Books		205	25	200	200.00		
2420 Other Supplies		12,450	6,695	9,425	8,210.00	-1,215	(12.89%)
2430 Uniforms and Tools		1,975	936	2,075	1,523.00	-552	(26.60%)
TOTAL - CATEGORY 2:		75,637	68,233	59,946	58,676.00	-1,270	(2.12%)
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural		375			-		
3120 Special Legal Services					-		
3130 Medical		200	144	300	300.00		
3140 Exterminator Services		350	112	350	125.00	-225	(64.29%)
3150 Communications Contract		750			-		
3160 Instruction		1,088	240		400.00	400	
3170 Consultants & Workshops		1,063			1,317.00	1,317	
32 Communication & Transportation							
3210 Telephone		1,641	1,227	2,369	2,175.00	-194	(8.18%)
3220 Postage		275		275	250.00	-25	(9.09%)
3230 Travel		3,052	349		463.00	463	
3240 Freight/Other		703	700		-		
3250 Pagers		100			-		
33 Printing & Advertising							
3310 Printing		263		213	63.00	-150	(70.35%)
3320 Advertising		85		8	8.00	1	6.67%

Fund: Parks GF (200-18-95) Total		2004	2004	2005	2,006.00	\$	%
Program: Parks - Landscaping/Cemetery/Urt		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	1,758		2,278	1,641.00	-637	(27.98%)
	3420 Worker's Comp. & Risk Admin.	1,398		1,166	1,263.00	97	8.36%
35	Utility Services						
	3510 Electrical Services	2,500	1,145	1,430	1,600.00	170	11.89%
	3520 Street Lights/Traffic Signals				-		
	3530 Water & Sewer	4,500	8,776	6,000	9,100.00	3,100	51.67%
	3540 Gas	2,100	1,423	1,755	1,950.00	195	11.11%
36	Repairs & Maintenance						
	3610 Building	1,150	178	400	1,785.00	1,385	346.25%
	3620 Motor	14,752	14,649	10,346	9,758.00	-588	(5.69%)
	3630 Machinery & Equip. Repairs	2,595	125	1,013	1,125.00	113	11.11%
	3640 Computer Maintenance				-		
	3650 Other Repairs	1,000			-		
37	Rentals						
	3710 Land				-		
	3720 Building				-		
	3730 Machinery & Equipment	178		305	55.00	-250	(81.97%)
	3740 Hydrant Rental				-		
	3750 Other	8		8	6.00	-2	(23.81%)
38	Debt Service						
	3810 Principal				-		
	3820 Interest				-		
	3830 Bank Charges		67	25	25.00		
	3840 Lease Payments				-		
39	Other Services & Charges						
	3910 Dues & Subscriptions	423	271	190	250.00	60	31.58%
	3920 Laundry & Other Sanitation Serv.				-		
	3940 Temporary Contractual Employme				-		
	3950 Landfill Fees	1,350	667	1,600	1,600.00		
	3960 Grants				-		
	3970 Mayor's Promotion of Business				-		
	3980 Community Access TV/Radio				-		
	3990 Other Services and Charges	42,125	31,557	49,125	58,395.00	9,270	18.87%
	3991 3991 Crime Control				-		
TOTAL - CATEGORY 3:		85,777	61,629	79,154	93,654.00	14,500	18.32%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase				-		
42	Buildings						
	4210 Building Purchase				-		
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.				-		
44	Machinery & Equipment						
	4410 Lease-purchase	200		220	220.00		
	4420 Purchase of Equipment				-		
	4430 Furniture & Fixtures				-		
	4440 Motor Equipment	2,150	18,314		-		
	4450 Equipment	668		125	363.00	238	190.40%
45	Other Capital Outlays						
	4510 Other Capital Outlays				-		
TOTAL - CATEGORY 4:		3,018	18,314	345	583.00	238	68.99%
TOTAL - ALL CATEGORIES:							
		534,789	507,861	512,133	533,350.00	21,217	4.14%